

Parks and Community Facilities Capital Program - Park Trust Fund

2009-2013 Adopted Capital Improvement Program

Source of Funds

SOURCE OF FUNDS	Estimated 2007-2008	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	5-Year Total
<u>Subdivision Park Trust Fund</u>							
Beginning Fund Balance	85,006,449	77,392,592					77,392,592 *
Interest Income							
- Interest Income	1,851,000						
Developer Contributions							
- Parkland Dedication Fees	2,804,000						
Reserve for Encumbrances	1,217,143						
Total Subdivision Park Trust Fund	90,878,592	77,392,592					77,392,592 *
TOTAL SOURCE OF FUNDS	90,878,592	77,392,592					77,392,592 *

* The 2009-2010 through 2012-2013 Beginning Balances are excluded from the FIVE-YEAR TOTAL SOURCE OF FUNDS to avoid multiple counting of the same funds.

Parks and Community Facilities Capital Program - Park Trust Fund

2009-2013 Adopted Capital Improvement Program

Use of Funds

	Estimated 2007-2008	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	5-Year Total
<u>USE OF FUNDS</u>							
<u>Construction Projects</u>							
Alma Community Center Improvements	5,000						
Almaden Lake Park Neighborhood Improvements		16,000					16,000
Almaden Lake Park Playground		43,000					43,000
Bellevue Park Improvements	100,000						
Bernal Park Improvements	21,000						
Berryessa Creek Park Play Lot Renovations	590,000	50,000					50,000
Bestor Art Park Minor Improvements	75,000						
Boggini Park Play Equipment	4,000						
Brigadoon Park Improvements	14,000						
Butcher Dog Park	218,000	50,000					50,000
Butcher Park Restroom	84,000						
Cahalan Park Field Improvements		32,000					32,000
Cahalan Park Renovations	3,000	3,000					3,000
Calabazas Park Improvements	42,000						
Camden Park and Community Center Improvements	95,000						
Canyon Creek Park Perimeter Improvements	43,000						
City-wide Skateboard Park Development	239,000	10,000					10,000
Discovery Community Garden	25,000	2,000					2,000
Falls Creek Park Development	442,000						
Fernish Park Renovations	300,000						
Fontana Dog Park Improvements	415,000						

Parks and Community Facilities Capital Program - Park Trust Fund

2009-2013 Adopted Capital Improvement Program

Use of Funds

USE OF FUNDS (CONT'D.)	Estimated 2007-2008	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	5-Year Total
<u>Construction Projects</u>							
Guadalupe Gardens Community Garden	310,000	73,000					73,000
Hester Park Renovations	70,000						
Mayfair Community Center - Satellite	2,676,000						
Murdock Park Renovations	14,000						
Penitencia Creek Park Dog Park	685,000						
Plata Arroyo Skate Park Development		60,000					60,000
River Glen Park Improvements	66,000						
Roosevelt Center Gymnasium Design	443,000						
Roosevelt Center Handball Court Demolition	70,000						
Rosemary Garden Park Improvements	50,000						
Rubino Park Improvements	55,000						
Ryland Pool Repairs	1,018,000	105,000					105,000
Turtle Rock Park Improvements	45,000						
Vista Park Community Room and Restroom	5,000	7,000					7,000
Wilcox Park Renovations	10,000						
1. Aborn Park Playground Improvements		179,000					179,000
2. Almaden Apartments Area Park		639,000					639,000
3. Almaden Winery Park Youth Lot Development		20,000					20,000
4. Autumn Terrace at Martin Park		55,000					55,000

Parks and Community Facilities Capital Program - Park Trust Fund

2009-2013 Adopted Capital Improvement Program

Use of Funds

USE OF FUNDS (CONT'D.)		Estimated 2007-2008	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	5-Year Total
<u>Construction Projects</u>								
5.	Backesto Park Improvements	15,000	887,000					887,000
6.	Backesto Park Minor Improvements		15,000					15,000
7.	Bascom Community Center - Multi-Service	771,000	378,000					378,000
8.	Berryessa Community Center Sidewalk Improvements		83,000					83,000
9.	Berryessa Creek Park Minor Improvements		14,000					14,000
10.	Biebrach Park Minor Improvements		15,000					15,000
11.	Bramhall Park Minor Improvements		15,000					15,000
12.	Brenda Lopez Plaza Minor Improvements		12,000					12,000
13.	Butcher Park Improvements	70,000	78,000					78,000
14.	Cahill Park Play Lot Improvements	40,000	725,000					725,000
15.	Calabazas BMX Park Minor Improvements		54,000					54,000
16.	Calabazas Branch Library Community Room	170,000	347,000					347,000
17.	Calabazas Community Garden Reconstruction		145,000					145,000
18.	Camden Community Center Kidzone Construction	8,000	822,000					822,000
19.	Camden Community Center Tot Program Restroom Renovations		152,000					152,000

Parks and Community Facilities Capital Program - Park Trust Fund

2009-2013 Adopted Capital Improvement Program

Use of Funds

USE OF FUNDS (CONT'D.)		Estimated 2007-2008	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	5-Year Total
<u>Construction Projects</u>								
20.	Canyon Creek Park Minor Improvements		6,000					6,000
21.	Cataldi Park Minor Improvements		12,000					12,000
22.	Chelmers Park Development	65,000	168,000					168,000
23.	Cimarron Park Minor Improvements		10,000					10,000
24.	Cypress Senior Center Minor Improvements		39,000					39,000
25.	Cypress Senior Center Renovations	238,000	701,000					701,000
26.	Fernish Park Minor Improvements		11,000					11,000
27.	Fleming Park	45,000	750,000					750,000
28.	Flickinger Park Improvements		107,000					107,000
29.	Fuller Avenue Linear Park		46,000					46,000
30.	Graystone Park Stage Construction		230,000					230,000
31.	Hamann Park Minor Improvements		19,000					19,000
32.	Happy Hollow Park and Zoo Phase II Renovations	327,000	17,000					17,000
33.	Hillview Park Minor Improvements		6,000					6,000
34.	Houge Park Community Center Improvements		70,000					70,000
35.	Houge Park Security Lighting		73,000					73,000
36.	Kirk Community Center Renovations		1,620,000					1,620,000

Parks and Community Facilities Capital Program - Park Trust Fund

2009-2013 Adopted Capital Improvement Program

Use of Funds

USE OF FUNDS (CONT'D.)		Estimated 2007-2008	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	5-Year Total
<u>Construction Projects</u>								
37.	Lincoln Glen Park Minor Improvements		15,000					15,000
38.	LoBue Park Development	58,000	548,000					548,000
39.	Los Paseos Park Improvements		62,000					62,000
40.	Martial-Cottle Community Garden		500,000					500,000
41.	Martin Park Expansion	28,000	878,000					878,000
42.	McLaughlin Park Improvements	1,000	35,000					35,000
43.	Metcalf Park Playground Replacement		109,000					109,000
44.	Mount Pleasant Park Minor Improvements		59,000					59,000
45.	Newhall Neighborhood Park	22,000	1,813,000					1,813,000
46.	Noble Park Minor Improvements		41,000					41,000
47.	Parkview III Park Renovations		24,000					24,000
48.	Parque de Padre Mateo Sheedy Park Minor Improvements		15,000					15,000
49.	Paul Moore Park Renovations		337,000					337,000
50.	Pfeiffer Park Minor Improvements		5,000					5,000
51.	Plata Arroyo Improvements		82,000					82,000
52.	Ramblewood Park Improvements	2,000	8,000					8,000
53.	River Glen Park Minor Improvements		19,000					19,000

Parks and Community Facilities Capital Program - Park Trust Fund

2009-2013 Adopted Capital Improvement Program

Use of Funds

USE OF FUNDS (CONT'D.)		Estimated 2007-2008	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	5-Year Total
<u>Construction Projects</u>								
54.	Rock Springs Park Minor Improvements		14,000					14,000
55.	Roosevelt Community Center - Multi-Service	149,000	202,000					202,000
56.	Roosevelt Park Minor Improvements		13,000					13,000
57.	Roosevelt Park Skate Park	90,000	3,000					3,000
58.	Rose Garden Enhancements		120,000					120,000
59.	San Antonio Tot Lot		3,000					3,000
60.	San Tomas Park Minor Improvements		23,000					23,000
61.	Selma Olinder Dog Park	123,000	80,000					80,000
62.	Selma Olinder Park Minor Improvements		9,000					9,000
63.	Seven Trees Community Center - Multi-Service	30,000	2,066,000					2,066,000
64.	Silver Creek Linear Park Development		113,000					113,000
65.	Starbird Park Irrigation Renovations		153,000					153,000
66.	TJ Martin Park Turf Renovations	11,000	35,000					35,000
67.	Tamien Specific Plan Area Park Improvements		11,000					11,000
68.	Theodore Lenzen Park Development	350,000	8,000					8,000
69.	Tully Road Ballfields Parking Lot Improvements		86,000					86,000
70.	Vinci Park Minor Improvements		14,000					14,000

Parks and Community Facilities Capital Program - Park Trust Fund

2009-2013 Adopted Capital Improvement Program

Use of Funds

USE OF FUNDS (CONT'D.)		Estimated 2007-2008	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	5-Year Total
<u>Construction Projects</u>								
71.	Vista Park Transformer Relocation	53,000	100,000					100,000
72.	Wallenberg Park Minor Improvements		15,000					15,000
73.	Watson Park Minor Improvements		10,000					10,000
74.	West Evergreen Park		334,000					334,000
75.	Wilcox Park Minor Improvements		15,000					15,000
<u>Public Art</u>								
	Hillstone Park Development Public Art	16,000						
	Mabury Park Public Art	1,000						
	Mayfair Community Center - Satellite Public Art	10,000						
76.	Almaden Lake Park Playground Public Art		5,000					5,000
77.	Basking Ridge Tot Lot Public Art		2,000					2,000
78.	Bernal Park Expansion Public Art		40,000					40,000
79.	Bestor Art Park Development Public Art		6,000					6,000
80.	Columbus Park Restroom and Ball Fields Public Art		13,000					13,000
81.	Evergreen Community Center Expansion Public Art	15,000	1,000					1,000
82.	Glenview Park Infrastructure Improvements Public Art		5,000					5,000
83.	Mayfair Community Center Pools Public Art	20,000	15,000					15,000

Parks and Community Facilities Capital Program - Park Trust Fund

2009-2013 Adopted Capital Improvement Program

Use of Funds

		Estimated						5-Year
		2007-2008	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	Total
USE OF FUNDS (CONT'D.)								
<u>Construction Projects</u>								
Public Art								
84.	Parkview II Park Renovations Public Art		13,000					13,000
85.	Penitencia Creek Neighborhood Park Public Art		10,000					10,000
86.	Penitencia Creek Park Dog Park Public Art		14,000					14,000
87.	Penitencia Creek Reach II Public Art		10,000					10,000
88.	Rubino Park Improvements Public Art		5,000					5,000
89.	Saratoga Creek Park Dog Park Public Art		3,000					3,000
90.	Vista Park Phase II Development Public Art		10,000					10,000
91.	West Community Joint Facility Public Art		4,000					4,000
Total Public Art		62,000	156,000					156,000
Trails								
	TRAIL: Bay Trail Reach 9B Study	7,000						
	TRAIL: Coyote Creek/River Oaks (Highway 237 to Montague Expressway)	13,000						
	TRAIL: Penitencia Creek - Viceroy Avenue Intersection	85,000						
92.	TRAIL: Bay Trail Reach 9 (Gold Street to San Tomas Aquino)	795,000	160,000					160,000

Parks and Community Facilities Capital Program - Park Trust Fund

2009-2013 Adopted Capital Improvement Program

Use of Funds

USE OF FUNDS (CONT'D.)	Estimated 2007-2008	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	5-Year Total
<u>Construction Projects</u>							
Trails							
93. TRAIL: Coyote Creek (Highway 237 to Story Road)		991,000					991,000
94. TRAIL: Coyote Creek (Tully Road to Los Lagos Golf Course)		200,000					200,000
95. TRAIL: Lower Guadalupe River (Gold Street to Highway 880)		1,819,000					1,819,000
96. TRAIL: Penitencia Creek Reach I		469,000					469,000
97. TRAIL: Penitencia Creek Reach VI		82,000					82,000
98. TRAIL: Thompson Creek (Aborn Road to Tully Road)		471,000					471,000
99. TRAIL: Willow Glen Spur Acquisition		621,000					621,000
Total Trails	900,000	4,813,000					4,813,000
Total Construction Projects	11,860,000	21,917,000					21,917,000
<u>Non-Construction</u>							
General Non-Construction							
Aborn Park Master Plan	25,000						
CIP Action Team	3,000						
Scott and Clifton Park Real Estate Services	17,000						
100. Almaden Apartments Area Master Plan		25,000					25,000

Parks and Community Facilities Capital Program - Park Trust Fund

2009-2013 Adopted Capital Improvement Program

Use of Funds

USE OF FUNDS (CONT'D.)	Estimated 2007-2008	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	5-Year Total
<u>Non-Construction</u>							
General Non-Construction							
101. KB Homes Reimbursement - Tuscan Hills		945,000					945,000
102. Kirk Community Center Feasibility Study	61,000	8,000					8,000
103. Luna Park Turnkey Park	54,000	10,000					10,000
104. Lundy and McKay Turnkey Park Design and Inspection	31,000	65,000					65,000
105. Madden Avenue/Jackson Avenue Turnkey Park	7,000	34,000					34,000
106. PDO Valuation Updates	30,000	30,000					30,000
107. Park Trust Fund Administration	500,000	500,000					500,000
108. Preliminary Studies - Turnkey Parks	300,000	300,000					300,000
109. Property Services	60,000	60,000					60,000
110. Public Works Capital Management Costs	192,000	189,000					189,000
111. Public Works Development Services Staff	200,000	200,000					200,000
112. Saint Elizabeth Park Turnkey Park	19,000	20,000					20,000
113. Saint Elizabeth Park Turnkey Park Developer Reimbursement		206,000					206,000
114. San Antonio Street Turnkey Park	10,000	160,000					160,000
115. Scottish Rite Parksite Master Plan		50,000					50,000
116. Spartan/Keyes Area Real Estate Services		30,000					30,000

Parks and Community Facilities Capital Program - Park Trust Fund

2009-2013 Adopted Capital Improvement Program

Use of Funds

USE OF FUNDS (CONT'D.)	Estimated 2007-2008	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	5-Year Total
<u>Non-Construction</u>							
General Non-Construction							
117. TRAIL: Coyote Creek Mitigation		40,000					40,000
118. Vieira Park Turnkey Park	51,000	125,000					125,000
119. Watson Park Expansion Land Acquisition	15,000	2,000					2,000
Total General Non-Construction	1,575,000	2,999,000					2,999,000
Contributions, Loans and Transfers to Special Funds							
Transfer to the City Hall Debt Service Fund	51,000	57,000					57,000
Total Contributions, Loans and Transfers to Special Funds	51,000	57,000					57,000
Reserves							
120. Reserve: Administrative Allocation		500,000					500,000
121. Reserve: Alviso Area Improvements		59,000					59,000
122. Reserve: Branham Park Improvements		377,000					377,000
123. Reserve: Carrabelle Park Renovations		158,000					158,000
124. Reserve: Cataldi Park Renovations		448,000					448,000
125. Reserve: Communications Hill		4,814,000					4,814,000
126. Reserve: Coy Park Improvements		108,000					108,000
127. Reserve: DeAnza Park Improvements		136,000					136,000

Parks and Community Facilities Capital Program - Park Trust Fund

2009-2013 Adopted Capital Improvement Program

Use of Funds

		Estimated						5-Year
		2007-2008	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	Total
USE OF FUNDS (CONT'D.)								
<u>Non-Construction</u>								
Reserves								
128. Reserve: Del Monte Park Development			86,000					86,000
129. Reserve: District 2 Community Center			1,290,000					1,290,000
130. Reserve: District 4 Land Acquisition and Development "Southern" Area			409,000					409,000
131. Reserve: District 5 Sports Field			266,000					266,000
132. Reserve: District 7 Land Acquisition and Development "South of Fairgrounds"			1,440,000					1,440,000
133. Reserve: District 8 Sports Fields Acquisition and Development "Northern" Area			306,000					306,000
134. Reserve: District 9 Land Acquisition and Development "Southeast" Area			1,957,000					1,957,000
135. Reserve: District 9 Parksite Acquisition "Northwest" Area			677,000					677,000
136. Reserve: Evans Lane Area Land Acquisition			2,450,000					2,450,000
137. Reserve: Evergreen Park Improvements			220,000					220,000
138. Reserve: Evergreen Valley Sports Fields			280,000					280,000

Parks and Community Facilities Capital Program - Park Trust Fund

2009-2013 Adopted Capital Improvement Program

Use of Funds

		Estimated						5-Year
		2007-2008	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	Total
USE OF FUNDS (CONT'D.)								
<u>Non-Construction</u>								
Reserves								
139. Reserve: Fair Swim Center			12,000					12,000
140. Reserve: Glenview Park Improvements			165,000					165,000
141. Reserve: Guadalupe Gardens Dog Park Development			387,000					387,000
142. Reserve: Houge Park Community Center Renovations			77,000					77,000
143. Reserve: Kelley Park Neighborhood-Serving Park Elements			487,000					487,000
144. Reserve: Los Paseos Park Improvements			145,000					145,000
145. Reserve: Mabury/Commodore Park Development			2,239,000					2,239,000
146. Reserve: McKee Parksite Acquisition			62,000					62,000
147. Reserve: North District 10 Parksite Acquisition			1,353,000					1,353,000
148. Reserve: North District 3 Park Acquisition and Development			195,000					195,000
149. Reserve: Parkview III Park Renovations			157,000					157,000
150. Reserve: Penitencia Creek Park Play Lot Renovations			461,000					461,000
151. Reserve: Rock and Oakland Park Acquisition and Development			1,221,000					1,221,000

Parks and Community Facilities Capital Program - Park Trust Fund

2009-2013 Adopted Capital Improvement Program

Use of Funds

USE OF FUNDS (CONT'D.)	Estimated 2007-2008	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	5-Year Total
<u>Non-Construction</u>							
Reserves							
152. Reserve: Roosevelt Park Development		98,000					98,000
153. Reserve: Ryland Pool		327,000					327,000
154. Reserve: Saint James Park Renovations Phase I		750,000					750,000
155. Reserve: Saratoga Creek Dog Park Turf Replacement		210,000					210,000
156. Reserve: Scottish Rite Parksite Land Acquisition		446,000					446,000
157. Reserve: South Alum Rock Avenue Area Parksites Acquisition		73,000					73,000
158. Reserve: Spartan/Keyes Area Park Development		1,303,000					1,303,000
159. Reserve: Tamien Specific Plan Area Park Improvements		224,000					224,000
160. Reserve: Townsend Park Improvements		50,000					50,000
161. Reserve: Future PDO/PIFO Projects		25,996,592					25,996,592
Total Reserves		52,419,592					52,419,592
Total Non-Construction	1,626,000	55,475,592					55,475,592
Ending Fund Balance	77,392,592						*
 TOTAL USE OF FUNDS	 90,878,592	 77,392,592					 77,392,592*

* The 2008-2009 through 2011-2012 Ending Balances are excluded from the FIVE-YEAR TOTAL USE OF FUNDS to avoid multiple counting of the same funds.

Parks and Community Facilities Capital Program - Park Trust Fund

2009-2013 Adopted Capital Improvement Program

Detail of Capital Projects

1. Aborn Park Playground Improvements

CSA: Neighborhood Services **Initial Start Date:** 4th Qtr. 2008
CSA Outcome: Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**
Department: Parks, Recreation and Neighborhood Services **Initial Completion Date:** 1st Qtr. 2010
Council District: 8 **Revised Completion Date:**
Location: East of Renfield Way at Pentland Way

Description: This project provides funding for the construction of a new play lot at Aborn Park.

Justification: This project provides funding to meet the recreational needs of the community.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2007-08 Appn.	2007-08 Estimate	2008-09	2009-10	2010-11	2011-12	2012-13	5-Year Total	Beyond 5-Year	Project Total
Design				52					52		52
Bid & Award				14					14		14
Construction				102					102		102
Planning and Engineering				11					11		11
TOTAL				179					179		179

FUNDING SOURCE SCHEDULE (000'S)

Subdivision Park Trust Fund				179					179		179
TOTAL				179					179		179

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

None

Notes:

Additional funding of \$436,000 is provided in the Council District 8 Construction and Conveyance Tax Fund (Fund 376) for this project. All operating and maintenance impacts associated with this project are reflected in the Council District 8 Construction and Conveyance Tax Fund.

FY Initiated: 2008-2009
Initial Project Budget: \$179,000
Appn. #: 6321

Redevelopment Area: N/A
SNI Area: N/A
USGBC LEED: N/A

Parks and Community Facilities Capital Program - Park Trust Fund

2009-2013 Adopted Capital Improvement Program

Detail of Capital Projects

2. Almaden Apartments Area Park

CSA: Neighborhood Services **Initial Start Date:** TBD
CSA Outcome: Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**
Department: Parks, Recreation and Neighborhood Services **Initial Completion Date:** TBD
Council District: 7 **Revised Completion Date:**
Location: Almaden Road and Alma Avenue

Description: This project provides funding for the development of a park near Almaden Road and Alma Avenue.

Justification: This project addresses the need for increased parkland in Council District 7.

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2007-08 Appn.	2007-08 Estimate	2008-09	2009-10	2010-11	2011-12	2012-13	5-Year Total	Beyond 5-Year	Project Total
Construction				639					639		639
TOTAL				639					639		639
FUNDING SOURCE SCHEDULE (000'S)											
Subdivision Park Trust Fund				639					639		639
TOTAL				639					639		639
ANNUAL OPERATING BUDGET IMPACT (000'S)											
TBD											
TOTAL											

Major Changes in Project Cost:

None

Notes:

A project scope, schedule, and anticipated operating and maintenance impacts will be determined once all funding has been secured for this project, and the master planning process has concluded (anticipated to be complete by fall 2008). It is anticipated the San José Redevelopment Agency will provide additional funding for the construction of this facility. Additional funding of \$25,000 is provided elsewhere in this fund for the master planning process associated with this project.

FY Initiated: 2008-2009 **Redevelopment Area:** Yes
Initial Project Budget: \$639,000 **SNI Area:** Washington
Appn. #: 6322 **USGBC LEED:** N/A

Parks and Community Facilities Capital Program - Park Trust Fund

2009-2013 Adopted Capital Improvement Program

Detail of Capital Projects

3. Almaden Winery Park Youth Lot Development

CSA: Neighborhood Services **Initial Start Date:** 3rd Qtr. 2006
CSA Outcome: Safe and Clean Parks, Facilities and Attractions **Revised Start Date:** 3rd Qtr. 2007
Department: Parks, Recreation and Neighborhood Services **Initial Completion Date:** 2nd Qtr. 2007
Council District: 10 **Revised Completion Date:** 3rd Qtr. 2008
Location: Chamberlin Drive

Description: This project provides funding to convert four manual irrigation valves to automatic valves, which will be used to water the historic Almaden Winery Rose Garden.

Justification: This project is needed to address the inefficient irrigation system that causes poor turf conditions and results in excessive maintenance.

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2007-08 Appn.	2007-08 Estimate	2008-09	2009-10	2010-11	2011-12	2012-13	5-Year Total	Beyond 5-Year	Project Total
Construction		20		20					20		20
TOTAL		20		20					20		20
FUNDING SOURCE SCHEDULE (000'S)											
Subdivision Park Trust Fund		20		20					20		20
TOTAL		20		20					20		20
ANNUAL OPERATING BUDGET IMPACT (000'S)											
None											

Major Changes in Project Cost:

None

Notes:

FY Initiated: 2006-2007
Initial Project Budget: \$20,000
Appn. #: 4667

Redevelopment Area: N/A
SNI Area: N/A
USGBC LEED: N/A

Parks and Community Facilities Capital Program - Park Trust Fund

2009-2013 Adopted Capital Improvement Program

Detail of Capital Projects

4. Autumn Terrace at Martin Park

CSA: Neighborhood Services **Initial Start Date:** 3rd Qtr. 2007
CSA Outcome: Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**
Department: Parks, Recreation and Neighborhood Services **Initial Completion Date:** 3rd Qtr. 2008
Council District: 3 **Revised Completion Date:** 4th Qtr. 2008
Location: North of Martin Park

Description: This project provides funding for minor turf renovations and irrigation improvements on an undeveloped parcel of land that is located north of Martin Park.

Justification: This project provides funding to improve recreational space improvements at Martin Park.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2007-08 Appn.	2007-08 Estimate	2008-09	2009-10	2010-11	2011-12	2012-13	5-Year Total	Beyond 5-Year	Project Total
Construction		55		55					55		55
TOTAL		55		55					55		55

FUNDING SOURCE SCHEDULE (000'S)

Subdivision Park Trust Fund		55		55					55		55
TOTAL		55		55					55		55

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

None

Notes:

FY Initiated: 2007-2008
Initial Project Budget: \$55,000
Appn. #: 5653

Redevelopment Area: N/A
SNI Area: N/A
USGBC LEED: N/A

Parks and Community Facilities Capital Program - Park Trust Fund

2009-2013 Adopted Capital Improvement Program

Detail of Capital Projects

5. Backesto Park Improvements

CSA: Neighborhood Services **Initial Start Date:** 3rd Qtr. 2006
CSA Outcome: Safe and Clean Parks, Facilities and Attractions **Revised Start Date:** TBD
Department: Parks, Recreation and Neighborhood Services **Initial Completion Date:** 3rd Qtr. 2009
Council District: 3 **Revised Completion Date:** TBD
Location: 13th Street and Empire Street

Description: This project provides funding for improvements at Backesto Park. Project elements may include tennis court improvements, construction of diagonal parking spaces, walkway improvements, and turf renovations.

Justification: This project addresses neighborhood concerns regarding recreational space improvements.

EXPENDITURE SCHEDULE (000'S)										
Cost Elements	Prior Years	2007-08 Appn.	2007-08 Estimate	2008-09	2009-10	2010-11	2011-12	2012-13	5-Year Total	Beyond 5-Year
Construction	16	902	15	887					887	918
TOTAL	16	902	15	887					887	918
FUNDING SOURCE SCHEDULE (000'S)										
Subdivision Park Trust Fund	16	902	15	887					887	918
TOTAL	16	902	15	887					887	918
ANNUAL OPERATING BUDGET IMPACT (000'S)										
TBD										
TOTAL										

Major Changes in Project Cost:

None

Notes:

An updated project schedule and anticipated operating and maintenance impacts will be determined once the project scope is finalized.

FY Initiated:	2006-2007	Redevelopment Area:	N/A
Initial Project Budget:	\$918,000	SNI Area:	N/A
Appn. #:	5853	USGBC LEED:	N/A

Parks and Community Facilities Capital Program - Park Trust Fund
2009-2013 Adopted Capital Improvement Program
Detail of Capital Projects

6. Backesto Park Minor Improvements

CSA:	Neighborhood Services	Initial Start Date:	3rd Qtr. 2008
CSA Outcome:	Safe and Clean Parks, Facilities and Attractions	Revised Start Date:	
Department:	Parks, Recreation and Neighborhood Services	Initial Completion Date:	2nd Qtr. 2009
Council District:	3	Revised Completion Date:	
Location:	13th Street and Empire Street		

Description: This project provides funding for minor improvements at Backesto Park. Project elements may include the installation of park signage, sidewalk repairs, park hardware improvements, and general park repairs and improvements.

Justification: This project provides funding for improvements at this neighborhood park, which will preserve infrastructure and improve usage opportunities.

EXPENDITURE SCHEDULE (000'S)										
Cost Elements	Prior Years	2007-08 Appn.	2007-08 Estimate	2008-09	2009-10	2010-11	2011-12	2012-13	5-Year Total	Beyond 5-Year
Construction				15					15	
TOTAL				15					15	
FUNDING SOURCE SCHEDULE (000'S)										
Subdivision Park Trust Fund				15					15	
TOTAL				15					15	
ANNUAL OPERATING BUDGET IMPACT (000'S)										

None

Major Changes in Project Cost:

None

Notes:

FY Initiated:	2008-2009	Redevelopment Area:	N/A
Initial Project Budget:	\$15,000	SNI Area:	N/A
Appn. #:	6323	USGBC LEED:	N/A

Parks and Community Facilities Capital Program - Park Trust Fund

2009-2013 Adopted Capital Improvement Program

Detail of Capital Projects

7. Bascom Community Center - Multi-Service

CSA: Neighborhood Services **Initial Start Date:** 1st Qtr. 2003
CSA Outcome: Vibrant Cultural, Learning and Leisure Opportunities **Revised Start Date:**
Department: Parks, Recreation and Neighborhood Services **Initial Completion Date:** 1st Qtr. 2007
Council District: 6 **Revised Completion Date:** 2nd Qtr. 2010
Location: 1000 South Bascom Avenue

Description: This project provides supplemental funding to the Parks and Recreation Bond Projects Fund for the design and construction of a 20,000 square foot community center. This new two-story facility will include a multi-purpose room with a catering kitchen, gymnasium, fitness room, youth center, computer room, and outdoor sun porch area for community events (which will include a projector and screen wall for outdoor movie viewing). This facility will be co-located with the Bascom Branch Library.

Justification: Renovation of selected parks and community centers were identified in the Greenprint for Parks and Community Facilities and Programs, adopted in September 2000, and funded by the San José Safe Neighborhood Parks and Recreation Bond, approved by voters in November 2000.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2007-08 Appn.	2007-08 Estimate	2008-09	2009-10	2010-11	2011-12	2012-13	5-Year Total	Beyond 5-Year	Project Total
Design	623										623
Construction	549	1,149	771	378					378		1,698
TOTAL	1,172	1,149	771	378					378		2,321

FUNDING SOURCE SCHEDULE (000'S)

Subdivision Park Trust Fund	1,172	1,149	771	378					378		2,321
TOTAL	1,172	1,149	771	378					378		2,321

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

2008-2012 CIP - increase of \$747,000 due to escalating construction costs.

Notes:

This project is funded by the Parks and Recreation Bond Projects Fund (\$13,258,000), Park Trust Fund (\$3,896,000), and Council District 6 Construction and Conveyance Tax Fund (\$2,232,000). All operating and maintenance impacts associated with this project are reflected in the Parks and Recreation Bond Projects Fund.

FY Initiated: 2006-2007 **Redevelopment Area:** N/A
Initial Project Budget: \$1,574,000 **SNI Area:** N/A
Appn. #: 4694 **USGBC LEED:** Silver

Parks and Community Facilities Capital Program - Park Trust Fund
2009-2013 Adopted Capital Improvement Program
Detail of Capital Projects

8. Berryessa Community Center Sidewalk Improvements

CSA:	Neighborhood Services	Initial Start Date: 3rd Qtr. 2008
CSA Outcome:	Safe and Clean Parks, Facilities and Attractions	Revised Start Date:
Department:	Parks, Recreation and Neighborhood Services	Initial Completion Date: 2nd Qtr. 2009
Council District:	4	Revised Completion Date:
Location:	3050 Berryessa Road	

Description: This project provides funding for the construction of a sidewalk from the Berryessa Community Center to Berryessa Road. The current sidewalk at the Berryessa Community Center circles the parking area but does not provide direct access to the street.

Justification: This project is needed for the safety of the community center users.

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2007-08 Appn.	2007-08 Estimate	2008-09	2009-10	2010-11	2011-12	2012-13	5-Year Total	Beyond 5-Year	Project Total
Construction				83					83		83
TOTAL				83					83		83

FUNDING SOURCE SCHEDULE (000'S)											
Subdivision Park Trust Fund				83					83		83
TOTAL				83					83		83

ANNUAL OPERATING BUDGET IMPACT (000'S)											
None											

Major Changes in Project Cost:

None

Notes:

FY Initiated:	2008-2009	Redevelopment Area:	N/A
Initial Project Budget:	\$83,000	SNI Area:	N/A
Appn. #:	6325	USGBC LEED:	N/A

Parks and Community Facilities Capital Program - Park Trust Fund

2009-2013 Adopted Capital Improvement Program

Detail of Capital Projects

9. Berryessa Creek Park Minor Improvements

CSA: Neighborhood Services **Initial Start Date:** 3rd Qtr. 2008
CSA Outcome: Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**
Department: Parks, Recreation and Neighborhood Services **Initial Completion Date:** 2nd Qtr. 2009
Council District: 4 **Revised Completion Date:**
Location: Isadora Street and Messina Street

Description: This project provides funding for minor improvements at Berryessa Creek Park. Project elements may include renovations to the existing restroom building, repairs to the existing fence, irrigation booster pump repairs, installation of site furnishings, and landscape improvements.

Justification: This project provides funding for improvements at this neighborhood park, which will preserve infrastructure and improve usage opportunities.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2007-08 Appn.	2007-08 Estimate	2008-09	2009-10	2010-11	2011-12	2012-13	5-Year Total	Beyond 5-Year	Project Total
Construction				14					14		14
TOTAL				14					14		14

FUNDING SOURCE SCHEDULE (000'S)

Subdivision Park Trust Fund				14					14		14
TOTAL				14					14		14

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

None

Notes:

FY Initiated: 2008-2009 **Redevelopment Area:** N/A
Initial Project Budget: \$14,000 **SNI Area:** N/A
Appn. #: 6326 **USGBC LEED:** N/A

Parks and Community Facilities Capital Program - Park Trust Fund

2009-2013 Adopted Capital Improvement Program

Detail of Capital Projects

10. Biebrach Park Minor Improvements

CSA: Neighborhood Services **Initial Start Date:** 3rd Qtr. 2008
CSA Outcome: Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**
Department: Parks, Recreation and Neighborhood Services **Initial Completion Date:** 2nd Qtr. 2009
Council District: 3 **Revised Completion Date:**
Location: Delmas Avenue and West Virginia Street

Description: This project provides funding for minor improvements at Biebrach Park. Project elements may include repairs to the existing fence, replacement of the existing park benches and picnic tables, and landscape improvements.

Justification: This project provides funding for improvements at this neighborhood park, which will preserve infrastructure and improve usage opportunities.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2007-08 Appn.	2007-08 Estimate	2008-09	2009-10	2010-11	2011-12	2012-13	5-Year Total	Beyond 5-Year	Project Total
Construction				15					15		15
TOTAL				15					15		15

FUNDING SOURCE SCHEDULE (000'S)

Subdivision Park Trust Fund				15					15		15
TOTAL				15					15		15

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

None

Notes:

FY Initiated: 2008-2009
Initial Project Budget: \$15,000
Appn. #: 6327

Redevelopment Area: N/A
SNI Area: N/A
USGBC LEED: N/A

Parks and Community Facilities Capital Program - Park Trust Fund
2009-2013 Adopted Capital Improvement Program
Detail of Capital Projects

11. Bramhall Park Minor Improvements

CSA:	Neighborhood Services	Initial Start Date: 3rd Qtr. 2008
CSA Outcome:	Safe and Clean Parks, Facilities and Attractions	Revised Start Date:
Department:	Parks, Recreation and Neighborhood Services	Initial Completion Date: 2nd Qtr. 2009
Council District:	6	Revised Completion Date:
Location:	Willow Street and Camino Ramon	

Description: This project provides funding for minor improvements at Bramhall Park. Project elements may include renovations to the existing restroom building, irrigation booster pump repair, electrical upgrades, repair of the fence at the baseball fields, installation of site furnishings, and landscape improvements.

Justification: This project provides funding for improvements at this neighborhood park, which will preserve infrastructure and improve usage opportunities.

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2007-08 Appn.	2007-08 Estimate	2008-09	2009-10	2010-11	2011-12	2012-13	5-Year Total	Beyond 5-Year	Project Total
Construction				15					15		15
TOTAL				15					15		15

FUNDING SOURCE SCHEDULE (000'S)											
Subdivision Park Trust Fund				15					15		15
TOTAL				15					15		15

ANNUAL OPERATING BUDGET IMPACT (000'S)											
None											

Major Changes in Project Cost:

None

Notes:

FY Initiated:	2008-2009	Redevelopment Area:	N/A
Initial Project Budget:	\$15,000	SNI Area:	N/A
Appn. #:	6329	USGBC LEED:	N/A

Parks and Community Facilities Capital Program - Park Trust Fund

2009-2013 Adopted Capital Improvement Program

Detail of Capital Projects

12. Brenda Lopez Plaza Minor Improvements

CSA: Neighborhood Services **Initial Start Date:** 3rd Qtr. 2008
CSA Outcome: Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**
Department: Parks, Recreation and Neighborhood Services **Initial Completion Date:** 2nd Qtr. 2009
Council District: 3 **Revised Completion Date:**
Location: South First Street and Oaks Street

Description: This project provides funding for minor improvements at Brenda Lopez Plaza. Project elements may include landscape improvements, picnic table repairs, and general park repairs and improvements.

Justification: This project provides funding for improvements at Brenda Lopez Plaza, which will preserve infrastructure and improve usage opportunities.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2007-08 Appn.	2007-08 Estimate	2008-09	2009-10	2010-11	2011-12	2012-13	5-Year Total	Beyond 5-Year	Project Total
Construction				12					12		12
TOTAL				12					12		12

FUNDING SOURCE SCHEDULE (000'S)

Subdivision Park Trust Fund				12					12		12
TOTAL				12					12		12

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

None

Notes:

FY Initiated: 2008-2009
Initial Project Budget: \$12,000
Appn. #: 6330

Redevelopment Area: N/A
SNI Area: N/A
USGBC LEED: N/A

Parks and Community Facilities Capital Program - Park Trust Fund

2009-2013 Adopted Capital Improvement Program

Detail of Capital Projects

13. Butcher Park Improvements

CSA: Neighborhood Services **Initial Start Date:** 3rd Qtr. 2005
CSA Outcome: Safe and Clean Parks, Facilities and Attractions **Revised Start Date:** 3rd Qtr. 2006
Department: Parks, Recreation and Neighborhood Services **Initial Completion Date:** 2nd Qtr. 2006
Council District: 9 **Revised Completion Date:** 3rd Qtr. 2008
Location: Camden Avenue and Lancaster Drive

Description: This project provides funding for a field evaluation, site assessment, and related construction improvements at Butcher Park. Project elements may include turf and irrigation repair, replacement of the existing park benches, and drainage improvements.

Justification: This project provides funding to improve the quality of sports field amenities to comply with City design standards and to satisfy the needs of the community.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2007-08 Appn.	2007-08 Estimate	2008-09	2009-10	2010-11	2011-12	2012-13	5-Year Total	Beyond 5-Year	Project Total
Construction		77		77					77		77
Master Plan/Study		71	70	1					1		71
TOTAL		148	70	78					78		148

FUNDING SOURCE SCHEDULE (000'S)

Subdivision Park Trust Fund	148	70	78						78		148
TOTAL	148	70	78						78		148

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

2007-2011 - increase of \$77,000 due to the original budget only including an allocation for the field evaluation and site assessment. The additional funding is being provided for the construction of the improvements recommended in the evaluation.

Notes:

The maintenance impacts associated with this project are already captured in the Base Budget for the Parks, Recreation and Neighborhood Services Department.

FY Initiated: 2005-2006

Redevelopment Area: N/A

Initial Project Budget: \$71,000

SNI Area: N/A

Appn. #: 5112

USGBC LEED: N/A

Parks and Community Facilities Capital Program - Park Trust Fund

2009-2013 Adopted Capital Improvement Program

Detail of Capital Projects

14. Cahill Park Play Lot Improvements

CSA: Neighborhood Services **Initial Start Date:** 3rd Qtr. 2006
CSA Outcome: Safe and Clean Parks, Facilities and Attractions **Revised Start Date:** 1st Qtr. 2007
Department: Parks, Recreation and Neighborhood Services **Initial Completion Date:** 4th Qtr. 2007
Council District: 6 **Revised Completion Date:** 1st Qtr. 2009
Location: Cahill Street and The Alameda

Description: This project provides funding for the design and construction of a tot lot, youth lot, and related park amenities at the newly built Cahill Park.

Justification: This project addresses neighborhood concerns regarding a lack of open and recreational space in this area.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2007-08 Appn.	2007-08 Estimate	2008-09	2009-10	2010-11	2011-12	2012-13	5-Year Total	Beyond 5-Year	Project Total
Development	14										14
Design	7	47	40	7				7	7		54
Bid & Award		18		18				18	18		18
Construction		686		686				686	686		686
Post Construction		14		14				14	14		14
TOTAL	21	765	40	725				725	725		786

FUNDING SOURCE SCHEDULE (000'S)

Subdivision Park Trust Fund	21	765	40	725				725			786
TOTAL	21	765	40	725				725			786

ANNUAL OPERATING BUDGET IMPACT (000'S)

Maintenance*

TOTAL

Major Changes in Project Cost:

2008-2012 CIP - increase of \$610,000 due to funding becoming available within the nexus of this park.

Notes:

Additional funding of \$35,000 is provided in the Council District 6 Construction and Conveyance Tax Fund (Fund 384) for this project.

* The anticipated maintenance costs have been incorporated into the 2008-2009 Adopted Operating Budget.

FY Initiated:	2006-2007	Redevelopment Area:	Yes
Initial Project Budget:	\$176,000	SNi Area:	Burbank/Del Monte
Appn. #:	4872	USGBC LEED:	N/A

Parks and Community Facilities Capital Program - Park Trust Fund

2009-2013 Adopted Capital Improvement Program

Detail of Capital Projects

15. Calabazas BMX Park Minor Improvements

CSA: Neighborhood Services **Initial Start Date:** 3rd Qtr. 2008
CSA Outcome: Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**
Department: Parks, Recreation and Neighborhood Services **Initial Completion Date:** 2nd Qtr. 2009
Council District: 1 **Revised Completion Date:**
Location: Rainbow Drive and Blaney Avenue

Description: This project provides funding for minor improvements at Calabazas BMX Park. Project elements may include the installation of additional benches, construction of additional work station tables for bike repairs, and the installation of new soil on the BMX track and mounds.

Justification: The community has requested that additional benches and work tables be installed at the park. In addition, the maintenance of the track and mounds are exceeding expectations and require additional soil.

EXPENDITURE SCHEDULE (000'S)										
Cost Elements	Prior Years	2007-08 Appn.	2007-08 Estimate	2008-09	2009-10	2010-11	2011-12	2012-13	5-Year Total	Beyond 5-Year
Construction				54					54	
TOTAL				54					54	

FUNDING SOURCE SCHEDULE (000'S)										
Subdivision Park Trust Fund				54					54	
TOTAL				54					54	

ANNUAL OPERATING BUDGET IMPACT (000'S)										
None										

Major Changes in Project Cost:

None

Notes:

FY Initiated: 2008-2009 **Redevelopment Area:** N/A
Initial Project Budget: \$54,000 **SNI Area:** N/A
Appn. #: 6331 **USGBC LEED:** N/A

Parks and Community Facilities Capital Program - Park Trust Fund

2009-2013 Adopted Capital Improvement Program

Detail of Capital Projects

16. Calabazas Branch Library Community Room

CSA: Neighborhood Services **Initial Start Date:** 1st Qtr. 2007
CSA Outcome: Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**
Department: Parks, Recreation and Neighborhood Services **Initial Completion Date:** 1st Qtr. 2011
Council District: 1 **Revised Completion Date:**
Location: Rainbow Drive and Blaney Avenue

Description: This project provides funding for the construction of a community room in the Branch Libraries Bond Projects funded Calabazas Branch Library. The original design for the library included very limited space for meetings. This additional community room will ensure the facility has ample meeting spaces for various library and community functions.

Justification: This project is provided per the request of the community.

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2007-08 Appn.	2007-08 Estimate	2008-09	2009-10	2010-11	2011-12	2012-13	5-Year Total	Beyond 5-Year	Project Total
Construction		517	170	347					347		517
TOTAL		517	170	347					347		517
FUNDING SOURCE SCHEDULE (000'S)											
Subdivision Park Trust Fund		517	170	347					347		517
TOTAL		517	170	347					347		517
ANNUAL OPERATING BUDGET IMPACT (000'S)											

None

Major Changes in Project Cost:

None

Notes:

Project dates reflected here have been aligned with the Calabazas Branch Library project. The Calabazas Branch Library project is designed and funded to USGBC LEED Certified levels. All maintenance impacts associated with the community room are reflected in the Branch Libraries Bond Projects Fund.

FY Initiated:	2007-2008	Redevelopment Area:	N/A
Initial Project Budget:	\$517,000	SNI Area:	N/A
Appn. #:	6234	USGBC LEED:	Certified

Parks and Community Facilities Capital Program - Park Trust Fund

2009-2013 Adopted Capital Improvement Program

Detail of Capital Projects

17. Calabazas Community Garden Reconstruction

CSA: Neighborhood Services **Initial Start Date:** 3rd Qtr. 2008
CSA Outcome: Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**
Department: Parks, Recreation and Neighborhood Services **Initial Completion Date:** 2nd Qtr. 2009
Council District: 1 **Revised Completion Date:**
Location: Rainbow Drive and Blaney Avenue

Description: This project provides funding to reconstruct and reconfigure the community garden at Calabazas Park. Reducing the size of the community garden will enable the Library Department to construct a new parking lot for the Calabazas Branch Library.

Justification: The Calabazas Branch Library is being replaced with a new 10,000 square foot facility. Due to the reconfiguration and expansion of the Library, a new larger parking lot must be constructed. To accommodate the new parking lot, the adjacent community garden must be reduced in size.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2007-08 Appn.	2007-08 Estimate	2008-09	2009-10	2010-11	2011-12	2012-13	5-Year Total	Beyond 5-Year	Project Total
Construction				145					145		145
TOTAL				145					145		145

FUNDING SOURCE SCHEDULE (000'S)

Subdivision Park Trust Fund				145					145		145
TOTAL				145					145		145

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

None

Notes:

Additional funding of \$200,000 is provided in the Council District 1 Construction and Conveyance Tax Fund (Fund 377) for this project.

FY Initiated: 2008-2009
Initial Project Budget: \$145,000
Appn. #: 6332

Redevelopment Area: N/A
SNI Area: N/A
USGBC LEED: N/A

Parks and Community Facilities Capital Program - Park Trust Fund

2009-2013 Adopted Capital Improvement Program

Detail of Capital Projects

18. Camden Community Center Kidzone Construction

CSA: Neighborhood Services **Initial Start Date:** 3rd Qtr. 2007
CSA Outcome: Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**
Department: Parks, Recreation and Neighborhood Services **Initial Completion Date:** 4th Qtr. 2008
Council District: 9 **Revised Completion Date:** TBD
Location: Camden Avenue and Union Avenue

Description: This project provides funding for the design and construction of an open-air kidzone at Camden Community Center. The kidzone may consist of a playground space with resilient surfacing, playground equipment, shade structure, picnic/eating area complete with picnic tables and gas powered barbeque pits, and other related site amenities.

Justification: This project addresses the needs for a children's play area at the community center.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2007-08 Appn.	2007-08 Estimate	2008-09	2009-10	2010-11	2011-12	2012-13	5-Year Total	Beyond 5-Year	Project Total
Design		46	8	38					38		46
Bid & Award		18		5					5		5
Construction		374		769					769		769
Post Construction		10		10					10		10
TOTAL		448	8	822					822		830

FUNDING SOURCE SCHEDULE (000'S)

Subdivision Park Trust Fund	448	8	822						822		830
TOTAL	448	8	822						822		830

ANNUAL OPERATING BUDGET IMPACT (000'S)

Maintenance*

TOTAL

Major Changes in Project Cost:

2009-2013 CIP - increase of \$382,000 due to refinements to the project scope and construction cost elements.

Notes:

An updated project schedule will be determined once the project scope is finalized.

* The anticipated maintenance costs have been incorporated into the 2008-2009 Adopted Operating Budget.

FY Initiated:	2007-2008	Redevelopment Area:	N/A
Initial Project Budget:	\$448,000	SNI Area:	N/A
Appn. #:	6032	USGBC LEED:	N/A

Parks and Community Facilities Capital Program - Park Trust Fund

2009-2013 Adopted Capital Improvement Program

Detail of Capital Projects

19. Camden Community Center Tot Program Restroom Renovations

CSA: Neighborhood Services **Initial Start Date:** 3rd Qtr. 2006
CSA Outcome: Safe and Clean Parks, Facilities and Attractions **Revised Start Date:** 4th Qtr. 2007
Department: Parks, Recreation and Neighborhood Services **Initial Completion Date:** 3rd Qtr. 2007
Council District: 9 **Revised Completion Date:** 4th Qtr. 2008
Location: Camden Avenue and Union Avenue

Description: This project provides funding for the renovation of an existing closed restroom at Camden Community Center. The Kidzone program was recently relocated to a different area of Camden Community Center, therefore the closest restroom needs to be renovated to better meet the needs of the children.

Justification: Renovating the existing restroom into a childrens restroom is necessary for the successful and safe operation of the new kidzone facility.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2007-08 Appn.	2007-08 Estimate	2008-09	2009-10	2010-11	2011-12	2012-13	5-Year Total	Beyond 5-Year	Project Total
Construction		75		152					152		152
TOTAL		75		152					152		152

FUNDING SOURCE SCHEDULE (000'S)

Subdivision Park Trust Fund		75		152					152		152
TOTAL		75		152					152		152

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

2009-2013 CIP - increase of \$77,000 due to funding becoming available within the nexus of this facility.

Notes:

FY Initiated: 2006-2007 **Redevelopment Area:** N/A
Initial Project Budget: \$75,000 **SNI Area:** N/A
Appn. #: 5859 **USGBC LEED:** N/A

Parks and Community Facilities Capital Program - Park Trust Fund

2009-2013 Adopted Capital Improvement Program

Detail of Capital Projects

20. Canyon Creek Park Minor Improvements

CSA: Neighborhood Services **Initial Start Date:** 3rd Qtr. 2008
CSA Outcome: Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**
Department: Parks, Recreation and Neighborhood Services **Initial Completion Date:** 2nd Qtr. 2009
Council District: 8 **Revised Completion Date:**
Location: Hillstone Drive near Silver Creek Valley Road

Description: This project provides funding for minor repairs and improvements at Canyon Creek Park. Project elements may include repairs to the existing fence, landscape improvements, and installation of new park benches and picnic tables.

Justification: This project provides funding for improvements at this neighborhood park, which will preserve infrastructure and improve usage opportunities.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2007-08 Appn.	2007-08 Estimate	2008-09	2009-10	2010-11	2011-12	2012-13	5-Year Total	Beyond 5-Year	Project Total
Construction				6					6		6
TOTAL				6					6		6

FUNDING SOURCE SCHEDULE (000'S)

Subdivision Park Trust Fund				6					6		6
TOTAL				6					6		6

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

None

Notes:

FY Initiated:	2008-2009	Redevelopment Area:	N/A
Initial Project Budget:	\$6,000	SNI Area:	N/A
Appn. #:	6334	USGBC LEED:	N/A

Parks and Community Facilities Capital Program - Park Trust Fund

2009-2013 Adopted Capital Improvement Program

Detail of Capital Projects

21. Cataldi Park Minor Improvements

CSA: Neighborhood Services **Initial Start Date:** 3rd Qtr. 2008
CSA Outcome: Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**
Department: Parks, Recreation and Neighborhood Services **Initial Completion Date:** 2nd Qtr. 2009
Council District: 4 **Revised Completion Date:**
Location: Morrill Avenue and Cataldi Drive

Description: This project provides funding for minor improvements at Cataldi Park. Project elements may include landscape improvements and repairs to the existing fence.

Justification: This project provides funding for improvements at this neighborhood park, which will preserve infrastructure and improve usage opportunities.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2007-08 Appn.	2007-08 Estimate	2008-09	2009-10	2010-11	2011-12	2012-13	5-Year Total	Beyond 5-Year	Project Total
Construction				12					12		12
TOTAL				12					12		12

FUNDING SOURCE SCHEDULE (000'S)

Subdivision Park Trust Fund				12					12		12
TOTAL				12					12		12

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

None

Notes:

FY Initiated: 2008-2009
Initial Project Budget: \$12,000
Appn. #: 6335

Redevelopment Area: N/A
SNI Area: N/A
USGBC LEED: N/A

Parks and Community Facilities Capital Program - Park Trust Fund

2009-2013 Adopted Capital Improvement Program

Detail of Capital Projects

22. Chelmers Park Development

CSA: Neighborhood Services **Initial Start Date:** 3rd Qtr. 2007
CSA Outcome: Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**
Department: Parks, Recreation and Neighborhood Services **Initial Completion Date:** 3rd Qtr. 2008
Council District: 8 **Revised Completion Date:** 4th Qtr. 2009
Location: Silver Creek Road and Greenyard Street

Description: This project provides funding for the development and construction of a new park at the former Chelmers property at the corner of Silver Creek Road and Greenyard Street. Project elements may include the construction of a well-planted mitigation site with perimeter fencing, minor trail improvements, tree planting, and sidewalk improvements.

Justification: This project will address community needs for additional parks in Council District 8.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2007-08 Appn.	2007-08 Estimate	2008-09	2009-10	2010-11	2011-12	2012-13	5-Year Total	Beyond 5-Year	Project Total
Construction		233	65	168					168		233
TOTAL		233	65	168					168		233

FUNDING SOURCE SCHEDULE (000'S)

Subdivision Park Trust Fund		233	65	168					168		233
TOTAL		233	65	168					168		233

ANNUAL OPERATING BUDGET IMPACT (000'S)

TBD

TOTAL

Major Changes in Project Cost:

None

Notes:

The project scope and operating and maintenance impact will be determined once the community process for the project has concluded. Additional funding of \$200,000 is provided in the Council District 8 Construction and Conveyance Tax Fund (Fund 386) for this project.

FY Initiated: 2006-2007

Redevelopment Area: N/A

Initial Project Budget: \$233,000

SNI Area: N/A

Appn. #: 5861

USGBC LEED: N/A

Parks and Community Facilities Capital Program - Park Trust Fund

2009-2013 Adopted Capital Improvement Program

Detail of Capital Projects

23. Cimarron Park Minor Improvements

CSA: Neighborhood Services **Initial Start Date:** 3rd Qtr. 2008
CSA Outcome: Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**
Department: Parks, Recreation and Neighborhood Services **Initial Completion Date:** 2nd Qtr. 2009
Council District: 5 **Revised Completion Date:**
Location: Bride Street and Orange Street

Description: This project provides funding for minor improvements at Cimarron Park. Project elements may include repairs to the existing fence, landscape improvements, installation of new park benches, and upgrades to the existing irrigation system.

Justification: This project provides funding for improvements at this neighborhood park, which will preserve infrastructure and improve usage opportunities.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2007-08 Appn.	2007-08 Estimate	2008-09	2009-10	2010-11	2011-12	2012-13	5-Year Total	Beyond 5-Year	Project Total
Construction				10					10		10
TOTAL				10					10		10

FUNDING SOURCE SCHEDULE (000'S)

Subdivision Park Trust Fund				10					10		10
TOTAL				10					10		10

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

None

Notes:

FY Initiated: 2008-2009
Initial Project Budget: \$10,000
Appn. #: 6337

Redevelopment Area: N/A
SNI Area: N/A
USGBC LEED: N/A

Parks and Community Facilities Capital Program - Park Trust Fund

2009-2013 Adopted Capital Improvement Program

Detail of Capital Projects

24. Cypress Senior Center Minor Improvements

CSA: Neighborhood Services **Initial Start Date:** 3rd Qtr. 2008
CSA Outcome: Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**
Department: Parks, Recreation and Neighborhood Services **Initial Completion Date:** 2nd Qtr. 2009
Council District: 1 **Revised Completion Date:**
Location: 403 South Cypress Avenue

Description: This project provides funding for minor improvements at Cypress Senior Center. Project elements may include renovations to the restroom, electrical upgrades, fence and sidewalk repairs, and landscape improvements.

Justification: This project provides funding for improvements at the Cypress Senior Center, which will preserve infrastructure and improve usage opportunities.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2007-08 Appn.	2007-08 Estimate	2008-09	2009-10	2010-11	2011-12	2012-13	5-Year Total	Beyond 5-Year	Project Total
Construction				39					39		39
TOTAL				39					39		39

FUNDING SOURCE SCHEDULE (000'S)

Subdivision Park Trust Fund				39					39		39
TOTAL				39					39		39

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

None

Notes:

FY Initiated: 2008-2009 **Redevelopment Area:** N/A
Initial Project Budget: \$39,000 **SNI Area:** N/A
Appn. #: 6341 **USGBC LEED:** N/A

Parks and Community Facilities Capital Program - Park Trust Fund
2009-2013 Adopted Capital Improvement Program
Detail of Capital Projects

25. Cypress Senior Center Renovations

CSA:	Neighborhood Services	Initial Start Date:	4th Qtr. 2007
CSA Outcome:	Safe and Clean Parks, Facilities and Attractions	Revised Start Date:	
Department:	Parks, Recreation and Neighborhood Services	Initial Completion Date:	4th Qtr. 2008
Council District:	1	Revised Completion Date:	3rd Qtr. 2009
Location:	403 South Cypress Avenue		

Description: The project provides funding for renovations at Cypress Senior Center. Improvements include the replacement and/or renovation of the existing heating, ventilation and air conditioning (HVAC) system, and removal and replacement of the floors in the multipurpose rooms with safer, more durable materials.

Justification: This project addresses safety issues, upgrades building efficiencies, enhance user comfort, and reduces maintenance costs.

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2007-08 Appn.	2007-08 Estimate	2008-09	2009-10	2010-11	2011-12	2012-13	5-Year Total	Beyond 5-Year	Project Total
Design		171	171								171
Bid & Award		8	8								8
Construction		740	59	681					681		740
Post Construction		20		20					20		20
TOTAL		939	238	701					701		939

FUNDING SOURCE SCHEDULE (000'S)											
Subdivision Park Trust Fund		939	238	701					701		939
TOTAL		939	238	701					701		939

ANNUAL OPERATING BUDGET IMPACT (000'S)											
None											

Major Changes in Project Cost:
None

Notes:

FY Initiated:	2007-2008	Redevelopment Area:	N/A
Initial Project Budget:	\$939,000	SNI Area:	N/A
Appn. #:	6033	USGBC LEED:	N/A

Parks and Community Facilities Capital Program - Park Trust Fund

2009-2013 Adopted Capital Improvement Program

Detail of Capital Projects

26. Fernish Park Minor Improvements

CSA: Neighborhood Services **Initial Start Date:** 3rd Qtr. 2008
CSA Outcome: Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**
Department: Parks, Recreation and Neighborhood Services **Initial Completion Date:** 2nd Qtr. 2009
Council District: 8 **Revised Completion Date:**
Location: Fernish Drive and Rubion Drive

Description: This project provides funding for minor improvements at Fernish Park. Project elements may include landscape improvements, park bench repairs, repairs to the existing fence, and installation of site furnishings.

Justification: This project provides funding for improvements at this neighborhood park, which will preserve infrastructure and improve usage opportunities.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2007-08 Appn.	2007-08 Estimate	2008-09	2009-10	2010-11	2011-12	2012-13	5-Year Total	Beyond 5-Year	Project Total
Construction				11					11		11
TOTAL				11					11		11

FUNDING SOURCE SCHEDULE (000'S)

Subdivision Park Trust Fund				11					11		11
TOTAL				11					11		11

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

None

Notes:

FY Initiated: 2008-2009
Initial Project Budget: \$11,000
Appn. #: 6345

Redevelopment Area: N/A
SNI Area: N/A
USGBC LEED: N/A

Parks and Community Facilities Capital Program - Park Trust Fund

2009-2013 Adopted Capital Improvement Program

Detail of Capital Projects

27. Fleming Park

CSA: Neighborhood Services **Initial Start Date:** 3rd Qtr. 2007
CSA Outcome: Safe and Clean Parks, Facilities and Attractions **Revised Start Date:** 1st Qtr. 2008
Department: Parks, Recreation and Neighborhood Services **Initial Completion Date:** 1st Qtr. 2010
Council District: 5 **Revised Completion Date:**
Location: Fleming Avenue

Description: This project provides funding for the development and construction of a new park on an approximately .46 acre parcel of land off of Fleming Avenue, which is being dedicated to the City by a developer. Project elements may include an ornamental fence surrounding the perimeter of the park with self closing gates, fitness system, ADA accessible play lot, seating areas, trellis, and game tables.

Justification: This project addresses neighborhood concerns regarding a lack of open and recreational space in this area.

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2007-08 Appn.	2007-08 Estimate	2008-09	2009-10	2010-11	2011-12	2012-13	5-Year Total	Beyond 5-Year	Project Total
Design		53	45	8					8		53
Bid & Award		5		5					5		5
Construction		1,021		730					730		730
Post Construction		6		6					6		6
Master Plan/Study		1		1					1		1
TOTAL		1,086	45	750					750		795
FUNDING SOURCE SCHEDULE (000'S)											
Subdivision Park Trust Fund		1,086	45	750					750		795
TOTAL		1,086	45	750					750		795
ANNUAL OPERATING BUDGET IMPACT (000'S)											
Maintenance*											
TOTAL											

Major Changes in Project Cost:

2009-2013 CIP - decrease of \$291,000 due to the master planning process completing and the project scope that was determined required less funds that was originally anticipated.

Notes:

* The anticipated maintenance costs have been incorporated into the 2008-2009 Adopted Operating Budget.

FY Initiated: 2007-2008 **Redevelopment Area:** N/A
Initial Project Budget: \$1,086,000 **SNI Area:** N/A
Appn. #: 6040 **USGBC LEED:** N/A

Parks and Community Facilities Capital Program - Park Trust Fund

2009-2013 Adopted Capital Improvement Program

Detail of Capital Projects

28. Flickinger Park Improvements

CSA: Neighborhood Services **Initial Start Date:** 1st Qtr. 2005
CSA Outcome: Safe and Clean Parks, Facilities and Attractions **Revised Start Date:** 3rd Qtr. 2006
Department: Parks, Recreation and Neighborhood Services **Initial Completion Date:** 2nd Qtr. 2006
Council District: 4 **Revised Completion Date:** 4th Qtr. 2009
Location: Flickinger Avenue and Tourney Drive

Description: This project provides funding for improvements at this 14.4 acre neighborhood park. Improvements may include renovating the potable water line to the restroom, irrigation booster pump repair, electrical upgrades to the snack shack building, fence repairs, site furnishings, and landscape improvements.

Justification: This project provides funding for improvements at this neighborhood park, which will preserve infrastructure and improve usage opportunities.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2007-08 Appn.	2007-08 Estimate	2008-09	2009-10	2010-11	2011-12	2012-13	5-Year Total	Beyond 5-Year	Project Total
Construction		107		107					107		107
TOTAL		107		107					107		107

FUNDING SOURCE SCHEDULE (000'S)

Subdivision Park Trust Fund		107		107					107		107
TOTAL		107		107					107		107

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

2009-2013 CIP - decrease of \$124,000 due to a developer reimbursement that was originally anticipated (and included in the project budget) no longer being necessary.

Notes:

FY Initiated:	2004-2005	Redevelopment Area:	N/A
Initial Project Budget:	\$203,000	SNI Area:	N/A
Appn. #:	6428	USGBC LEED:	N/A

Parks and Community Facilities Capital Program - Park Trust Fund

2009-2013 Adopted Capital Improvement Program

Detail of Capital Projects

29. Fuller Avenue Linear Park

CSA: Neighborhood Services **Initial Start Date:** 3rd Qtr. 2008
CSA Outcome: Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**
Department: Parks, Recreation and Neighborhood Services **Initial Completion Date:** 2nd Qtr. 2009
Council District: 6 **Revised Completion Date:**
Location: Fuller Avenue; between Bird Avenue and Prevost Street

Description: This project provides funding for minor upgrades to a new neighborhood linear park that is adjacent to the Union Pacific Railroad. Project elements may include construction of new sidewalks and renovations to the existing sidewalk to improve safety and accessibility.

Justification: This project was identified as a priority (#3) through the Strong Neighborhoods Initiative process and addresses a community demand for the continued development of a neighborhood park.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2007-08 Appn.	2007-08 Estimate	2008-09	2009-10	2010-11	2011-12	2012-13	5-Year Total	Beyond 5-Year	Project Total
Construction				46					46		46
TOTAL				46					46		46

FUNDING SOURCE SCHEDULE (000'S)

Subdivision Park Trust Fund				46					46		46
TOTAL				46					46		46

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

None

Notes:

FY Initiated: 2008-2009
Initial Project Budget: \$46,000
Appn. #: 6352

Redevelopment Area: Yes
SNI Area: Greater Gardner
USGBC LEED: N/A

Parks and Community Facilities Capital Program - Park Trust Fund

2009-2013 Adopted Capital Improvement Program

Detail of Capital Projects

30. Graystone Park Stage Construction

CSA: Neighborhood Services **Initial Start Date:** 4th Qtr. 2007
CSA Outcome: Safe and Clean Parks, Facilities and Attractions **Revised Start Date:** 3rd Qtr. 2008
Department: Parks, Recreation and Neighborhood Services **Initial Completion Date:** 3rd Qtr. 2008
Council District: 10 **Revised Completion Date:** 2nd Qtr. 2009
Location: Villagewood Way and Camden Avenue

Description: This project provides funding to develop and build an open air concrete stage at Graystone Park. Additional project elements include providing multiple outlets on the side of the stage, and providing electrical power to the stage with enough capacity to support an 8-member musical band with an electric guitar, a PA system, amplifiers, and other sound system equipment. Funding is also provided in this project to improve the existing irrigation system at the park.

Justification: This project addresses the need of the community for a stage for musical performances.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2007-08 Appn.	2007-08 Estimate	2008-09	2009-10	2010-11	2011-12	2012-13	5-Year Total	Beyond 5-Year	Project Total
Design		35		35					35		35
Bid & Award		13		13					13		13
Construction		165		167					167		167
Post Construction		10		10					10		10
Planning and Engineering		5		5					5		5
TOTAL		228		230					230		230

FUNDING SOURCE SCHEDULE (000'S)

Subdivision Park Trust Fund	228	230	230	230
TOTAL	228	230	230	230

ANNUAL OPERATING BUDGET IMPACT (000'S)

Maintenance*

TOTAL

Major Changes in Project Cost:

None

Notes:

* The anticipated maintenance costs have been incorporated into the 2008-2009 Adopted Operating Budget.

FY Initiated:	2007-2008	Redevelopment Area:	N/A
Initial Project Budget:	\$228,000	SNI Area:	N/A
Appn. #:	6044	USGBC LEED:	N/A

Parks and Community Facilities Capital Program - Park Trust Fund

2009-2013 Adopted Capital Improvement Program

Detail of Capital Projects

31. Hamann Park Minor Improvements

CSA: Neighborhood Services **Initial Start Date:** 3rd Qtr. 2008
CSA Outcome: Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**
Department: Parks, Recreation and Neighborhood Services **Initial Completion Date:** 2nd Qtr. 2009
Council District: 6 **Revised Completion Date:**
Location: South Genevieve Lane and Westfield Avenue

Description: This project provides funding for minor improvements and renovations at Hamann Park. Project elements may include renovations to the restroom building, landscape improvements, and electrical upgrades.

Justification: This project provides funding for improvements at this neighborhood park, which will preserve infrastructure and improve usage opportunities.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2007-08 Appn.	2007-08 Estimate	2008-09	2009-10	2010-11	2011-12	2012-13	5-Year Total	Beyond 5-Year	Project Total
Construction				19					19		19
TOTAL				19					19		19

FUNDING SOURCE SCHEDULE (000'S)

Subdivision Park Trust Fund				19					19		19
TOTAL				19					19		19

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

None

Notes:

FY Initiated: 2008-2009
Initial Project Budget: \$19,000
Appn. #: 6353

Redevelopment Area: N/A
SNI Area: N/A
USGBC LEED: N/A

Parks and Community Facilities Capital Program - Park Trust Fund

2009-2013 Adopted Capital Improvement Program

Detail of Capital Projects

32. Happy Hollow Park and Zoo Phase II Renovations

CSA: Neighborhood Services **Initial Start Date:** 1st Qtr. 2001
CSA Outcome: Safe and Clean Parks, Facilities and Attractions **Revised Start Date:** 2nd Qtr. 2001
Department: Parks, Recreation and Neighborhood Services **Initial Completion Date:** 1st Qtr. 2008
Council District: City-wide **Revised Completion Date:** 3rd Qtr. 2009
Location: Happy Hollow Park and Zoo on Senter Road

Description: This project provides supplemental funding to the Parks and Recreation Bond Projects Fund for the design and construction of improvements at Happy Hollow Park and Zoo. Phase I improvements include the closure of the Roberts Avenue landfill for a new proposed parking lot and entrance, pedestrian bridge, landscaping, and miscellaneous landscape improvements. Phase II activities include design and construction of the attractions area, demolishing and rebuilding the zoo, administration buildings, and constructing a green buffer.

Justification: This project provides funding to ensure all critical elements included in the original scope of the Happy Hollow Park and Zoo Improvements project are funded.

EXPENDITURE SCHEDULE (000'S)										
Cost Elements	Prior Years	2007-08 Appn.	2007-08 Estimate	2008-09	2009-10	2010-11	2011-12	2012-13	5-Year Total	Beyond 5-Year
Construction	7	344	327	17					17	
TOTAL	7	344	327	17					17	

FUNDING SOURCE SCHEDULE (000'S)										
Subdivision Park Trust Fund	7	344	327	17					17	
TOTAL	7	344	327	17					17	

ANNUAL OPERATING BUDGET IMPACT (000'S)										
None										

Major Changes in Project Cost:

None

Notes:

This project is funded by the Parks and Recreation Bond Projects Fund (\$57,624,000; of which \$55,124,000 is allocated in an active project and \$2,500,000 is included in a corresponding reserve), Park Trust Fund (\$351,000), and Parks City-Wide Construction and Conveyance Tax Fund (\$12,890,000). All operating and maintenance impacts associated with this project are reflected in the Parks and Recreation Bond Projects Fund.

* Currently there is a potential of achieving LEED Certified without any additional cost or schedule impact. If additional funds or a longer schedule are necessary, staff will report back to the City Council with further recommendations.

FY Initiated:	2001-2002	Redevelopment Area:	Yes
Initial Project Budget:	\$351,000	SNI Area:	Spartan/Keyes
Appn. #:	5037	USGBC LEED:	Tully/Senter
			Certified*

Parks and Community Facilities Capital Program - Park Trust Fund

2009-2013 Adopted Capital Improvement Program

Detail of Capital Projects

33. Hillview Park Minor Improvements

CSA: Neighborhood Services **Initial Start Date:** 3rd Qtr. 2008
CSA Outcome: Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**
Department: Parks, Recreation and Neighborhood Services **Initial Completion Date:** 2nd Qtr. 2009
Council District: 5 **Revised Completion Date:**
Location: Ocala Avenue and Adrian Way

Description: This project provides funding for minor improvements at Hillview Park. Project elements may include repairs to the existing fence, landscape improvements, and renovations to the restroom building.

Justification: This project provides funding for improvements at this neighborhood park, which will preserve infrastructure and improve usage opportunities.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2007-08 Appn.	2007-08 Estimate	2008-09	2009-10	2010-11	2011-12	2012-13	5-Year Total	Beyond 5-Year	Project Total
Construction				6					6		6
TOTAL				6					6		6

FUNDING SOURCE SCHEDULE (000'S)

Subdivision Park Trust Fund				6					6		6
TOTAL				6					6		6

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

None

Notes:

FY Initiated: 2008-2009
Initial Project Budget: \$6,000
Appn. #: 6355

Redevelopment Area: N/A
SNI Area: N/A
USGBC LEED: N/A

Parks and Community Facilities Capital Program - Park Trust Fund
2009-2013 Adopted Capital Improvement Program
Detail of Capital Projects

34. Houge Park Community Center Improvements

CSA:	Neighborhood Services	Initial Start Date: 3rd Qtr. 2008
CSA Outcome:	Safe and Clean Parks, Facilities and Attractions	Revised Start Date:
Department:	Parks, Recreation and Neighborhood Services	Initial Completion Date: 2nd Qtr. 2009
Council District:	9	Revised Completion Date:
Location:	Twilight Street and White Oaks Avenue	

Description: This project provides funding for improvements at Houge Park Community Center. Renovations to this facility are needed to improve accessibility and safety and to enhance usability.

Justification: This project provides funding for the upgrade of this older facility to meet current City standards.

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2007-08 Appn.	2007-08 Estimate	2008-09	2009-10	2010-11	2011-12	2012-13	5-Year Total	Beyond 5-Year	Project Total
Construction				70					70		70
TOTAL				70					70		70
FUNDING SOURCE SCHEDULE (000'S)											
Subdivision Park Trust Fund				70					70		70
TOTAL				70					70		70
ANNUAL OPERATING BUDGET IMPACT (000'S)											
None											

Major Changes in Project Cost:

None

Notes:

FY Initiated:	2008-2009	Redevelopment Area:	N/A
Initial Project Budget:	\$70,000	SNI Area:	N/A
Appn. #:	6356	USGBC LEED:	N/A

Parks and Community Facilities Capital Program - Park Trust Fund

2009-2013 Adopted Capital Improvement Program

Detail of Capital Projects

35. Houge Park Security Lighting

CSA: Neighborhood Services **Initial Start Date:** 1st Qtr. 2007
CSA Outcome: Safe and Clean Parks, Facilities and Attractions **Revised Start Date:** 3rd Qtr. 2007
Department: Parks, Recreation and Neighborhood Services **Initial Completion Date:** 3rd Qtr. 2007
Council District: 9 **Revised Completion Date:** 2nd Qtr. 2009
Location: Twilight Drive and White Oaks Avenue

Description: This project provides funding to improve security lighting along the northwest pathway of this 12.5 acre neighborhood park.

Justification: This project improves safety and responds to community requests.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2007-08 Appn.	2007-08 Estimate	2008-09	2009-10	2010-11	2011-12	2012-13	5-Year Total	Beyond 5-Year	Project Total
Construction		73		73					73		73
TOTAL		73		73					73		73

FUNDING SOURCE SCHEDULE (000'S)

Subdivision Park Trust Fund		73		73					73		73
TOTAL		73		73					73		73

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

None

Notes:

FY Initiated: 2006-2007
Initial Project Budget: \$73,000
Appn. #: 5057

Redevelopment Area: N/A
SNI Area: N/A
USGBC LEED: N/A

Parks and Community Facilities Capital Program - Park Trust Fund

2009-2013 Adopted Capital Improvement Program

Detail of Capital Projects

36. Kirk Community Center Renovations

CSA: Neighborhood Services **Initial Start Date:** 3rd Qtr. 2008
CSA Outcome: Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**
Department: Parks, Recreation and Neighborhood Services **Initial Completion Date:** 2nd Qtr. 2009
Council District: 9 **Revised Completion Date:**
Location: Meridian Avenue and Foxworthy Avenue

Description: This project provides funding for renovations at Kirk Community Center and minor improvements to the adjacent park. Improvements may include the expansion of the kitchen and senior lounge, renovation of the existing restroom, improvements to the exterior walkways, and upgrades to the electrical and telephone systems.

Justification: Improvements to the Kirk Community Center are needed to improve accessibility and enhance patron usage.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2007-08 Appn.	2007-08 Estimate	2008-09	2009-10	2010-11	2011-12	2012-13	5-Year Total	Beyond 5-Year	Project Total
Design				400					400		400
Bid & Award				20					20		20
Construction				1,200					1,200		1,200
TOTAL				1,620					1,620		1,620

FUNDING SOURCE SCHEDULE (000'S)

Subdivision Park Trust Fund				1,620					1,620		1,620
TOTAL				1,620					1,620		1,620

ANNUAL OPERATING BUDGET IMPACT (000'S)

TBD

TOTAL

Major Changes in Project Cost:

None

Notes:

Additional funding of \$500,000 is provided in the General Fund (and reflected in the Council District 9 Construction and Conveyance Tax Fund section of this document) for this project. The operating and maintenance impacts associated with this project will be determined once the project scope has been finalized. Additional funding of \$100,000 is provided elsewhere in this document to conduct a Feasibility Study for site improvements.

FY Initiated:	2008-2009	Redevelopment Area:	N/A
Initial Project Budget:	\$1,620,000	SNI Area:	N/A
Appn. #:	6360	USGBC LEED:	N/A

Parks and Community Facilities Capital Program - Park Trust Fund

2009-2013 Adopted Capital Improvement Program

Detail of Capital Projects

37. Lincoln Glen Park Minor Improvements

CSA: Neighborhood Services **Initial Start Date:** 3rd Qtr. 2008
CSA Outcome: Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**
Department: Parks, Recreation and Neighborhood Services **Initial Completion Date:** 2nd Qtr. 2009
Council District: 6 **Revised Completion Date:**
Location: Radio Avenue and Curtner Avenue

Description: This project provides funding for minor improvements at Lincoln Glen Park. Project elements may include renovations to the restroom building, irrigation booster pump repair, electrical upgrades, repairs to the existing fence, and landscape improvements.

Justification: This project provides funding for improvements at this neighborhood park, which will preserve infrastructure and improve usage opportunities.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2007-08 Appn.	2007-08 Estimate	2008-09	2009-10	2010-11	2011-12	2012-13	5-Year Total	Beyond 5-Year	Project Total
Construction				15					15		15
TOTAL				15					15		15

FUNDING SOURCE SCHEDULE (000'S)

Subdivision Park Trust Fund				15					15		15
TOTAL				15					15		15

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

None

Notes:

FY Initiated:	2008-2009	Redevelopment Area:	N/A
Initial Project Budget:	\$15,000	SNI Area:	N/A
Appn. #:	6361	USGBC LEED:	N/A

Parks and Community Facilities Capital Program - Park Trust Fund

2009-2013 Adopted Capital Improvement Program

Detail of Capital Projects

38. LoBue Park Development

CSA: Neighborhood Services **Initial Start Date:** 1st Qtr. 2007
CSA Outcome: Safe and Clean Parks, Facilities and Attractions **Revised Start Date:** 4th Qtr. 2007
Department: Parks, Recreation and Neighborhood Services **Initial Completion Date:** 4th Qtr. 2008
Council District: 5 **Revised Completion Date:** 2nd Qtr. 2009
Location: Muirfield Drive and Sierra Meadow Road

Description: This project provides funding for renovations at this 6.1 acre neighborhood park. Project elements include irrigation improvements, turf renovations, construction of a walkway around the perimeter of the park, and other related site improvements.

Justification: This project allows the park to meet the evolving needs of the community.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2007-08 Appn.	2007-08 Estimate	2008-09	2009-10	2010-11	2011-12	2012-13	5-Year Total	Beyond 5-Year	Project Total
Development		32	32								32
Design		66	26	40				40			66
Bid & Award		11		11				11			11
Construction		119		488				488			488
Post Construction				9				9			9
TOTAL		228	58	548				548			606

FUNDING SOURCE SCHEDULE (000'S)

Subdivision Park Trust Fund	228	58	548					548			606
TOTAL	228	58	548					548			606

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

2009-2013 CIP - increase of \$378,000 due to an increase in the project scope. Originally, this project only included funding for the renovation of the existing irrigation system and turf renovations. The revised project scope now also includes funding for the construction of a walkway around the perimeter of the park and other minor site improvements.

Notes:

Additional funding of \$510,000 is provided in the Council District 5 Construction and Conveyance Tax Fund (Fund 382) for this project.

FY Initiated: 2006-2007
Initial Project Budget: \$228,000
Appn. #: 5864

Redevelopment Area: Yes
SNI Area: East Valley/680
USGBC LEED: N/A

Parks and Community Facilities Capital Program - Park Trust Fund

2009-2013 Adopted Capital Improvement Program

Detail of Capital Projects

39. Los Paseos Park Improvements

CSA: Neighborhood Services **Initial Start Date:** 4th Qtr. 2007
CSA Outcome: Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**
Department: Parks, Recreation and Neighborhood Services **Initial Completion Date:** 4th Qtr. 2008
Council District: 2 **Revised Completion Date:**
Location: Avenida Grande and Via Vista

Description: This project provides funding for minor improvements and renovations at this 10.8 acre neighborhood park. Project elements may include improvements to user safety and accessibility, turf and irrigation renovations, and the installation of new park benches and picnic tables.

Justification: This project responds to the recreational needs of the community.

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2007-08 Appn.	2007-08 Estimate	2008-09	2009-10	2010-11	2011-12	2012-13	5-Year Total	Beyond 5-Year	Project Total
Construction		40		62					62		62
TOTAL		40		62					62		62
FUNDING SOURCE SCHEDULE (000'S)											
Subdivision Park Trust Fund		40		62					62		62
TOTAL		40		62					62		62
ANNUAL OPERATING BUDGET IMPACT (000'S)											
None											

Major Changes in Project Cost:

2009-2013 CIP - increase of \$22,000 due to funding becoming available within the nexus of this park.

Notes:

This project was previously titled "Los Paseos Park Playground".

FY Initiated:	2007-2008	Redevelopment Area:	N/A
Initial Project Budget:	\$40,000	SNI Area:	N/A
Appn. #:	6045	USGBC LEED:	N/A

Parks and Community Facilities Capital Program - Park Trust Fund

2009-2013 Adopted Capital Improvement Program

Detail of Capital Projects

40. Martial-Cottle Community Garden

CSA: Neighborhood Services **Initial Start Date:** 3rd Qtr. 2008
CSA Outcome: Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**
Department: Parks, Recreation and Neighborhood Services **Initial Completion Date:** 4th Qtr. 2010
Council District: 10 **Revised Completion Date:**
Location: Chynoweth Avenue

Description: This project provides funding for the development of an approximately .8 acre community garden at Martial-Cottle Park. Project elements include the construction of 30 garden plots, an enclosed chain link fence, pedestrian gates, maintenance access gate, a storage shed, drinking fountains, a green waste storage area, an electrical system, an irrigation system, and security lights.

Justification: This project is provided per an agreement with the City of San José and Santa Clara County.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2007-08 Appn.	2007-08 Estimate	2008-09	2009-10	2010-11	2011-12	2012-13	5-Year Total	Beyond 5-Year	Project Total
Design				48					48		48
Bid & Award				12					12		12
Construction				395					395		395
Post Construction				45					45		45
TOTAL				500					500		500

FUNDING SOURCE SCHEDULE (000'S)

Subdivision Park Trust Fund				500					500		500
TOTAL				500					500		500

ANNUAL OPERATING BUDGET IMPACT (000'S)

Maintenance				15	21	22	23
Operating				15	20	21	22
TOTAL				30	41	43	45

Major Changes in Project Cost:

None

Notes:

FY Initiated: 2008-2009 **Redevelopment Area:** N/A
Initial Project Budget: \$500,000 **SNI Area:** N/A
Appn. #: 6365 **USGBC LEED:** N/A

Parks and Community Facilities Capital Program - Park Trust Fund

2009-2013 Adopted Capital Improvement Program

Detail of Capital Projects

41. Martin Park Expansion

CSA: Neighborhood Services **Initial Start Date:** 3rd Qtr. 2006
CSA Outcome: Safe and Clean Parks, Facilities and Attractions **Revised Start Date:** 3rd Qtr. 2007
Department: Parks, Recreation and Neighborhood Services **Initial Completion Date:** 2nd Qtr. 2007
Council District: 3 **Revised Completion Date:** TBD
Location: Melbourne Boulevard and Forestdale Avenue

Description: This project provides partial funding for the development of a new 5.8 acre neighborhood park, which may include a soccer field, picnic areas, and pathways.

Justification: The newly developed Martin Park will address the community's needs for parks and recreation facilities in Council District 3, southeast of Downtown.

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2007-08 Appn.	2007-08 Estimate	2008-09	2009-10	2010-11	2011-12	2012-13	5-Year Total	Beyond 5-Year	Project Total
Development		702	28	878					878		906
TOTAL		702	28	878					878		906
FUNDING SOURCE SCHEDULE (000'S)											
Subdivision Park Trust Fund		702	28	878					878		906
TOTAL		702	28	878					878		906
ANNUAL OPERATING BUDGET IMPACT (000'S)											
TBD											
TOTAL											

Major Changes in Project Cost:

2009-2013 CIP - increase of \$204,000 due to funding becoming available within the nexus of the park.

Notes:

An updated project schedule and operating and maintenance impacts will be determined once all funding is secured, and the project scope has been finalized. Construction documents are being completed by the developer as part of the Turnkey agreement. The total cost estimate for this project is \$2,900,000, which may be provided through developer contributions.

FY Initiated: 2006-2007 **Redevelopment Area:** Yes
Initial Project Budget: \$702,000 **SNI Area:** Five Wounds/
Appn. #: 5102 **USGBC LEED:** Brookwood Terrace
 N/A

Parks and Community Facilities Capital Program - Park Trust Fund

2009-2013 Adopted Capital Improvement Program

Detail of Capital Projects

42. McLaughlin Park Improvements

CSA: Neighborhood Services **Initial Start Date:** 3rd Qtr. 2006
CSA Outcome: Safe and Clean Parks, Facilities and Attractions **Revised Start Date:** 3rd Qtr. 2007
Department: Parks, Recreation and Neighborhood Services **Initial Completion Date:** 2nd Qtr. 2007
Council District: 7 **Revised Completion Date:** 4th Qtr. 2008
Location: Lucretia Avenue and Bellhurst Avenue

Description: This project provides funding for the replacement of park furniture and the construction of fence enhancements at this 2.1 acre neighborhood park.

Justification: This project provides funding for minor improvements, which are needed to support the high usage of this park.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2007-08 Appn.	2007-08 Estimate	2008-09	2009-10	2010-11	2011-12	2012-13	5-Year Total	Beyond 5-Year	Project Total
Construction		36	1	35					35		36
TOTAL		36	1	35					35		36

FUNDING SOURCE SCHEDULE (000'S)

Subdivision Park Trust Fund		36	1	35					35		36
TOTAL		36	1	35					35		36

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

None

Notes:

FY Initiated: 2006-2007
Initial Project Budget: \$36,000
Appn. #: 5135

Redevelopment Area: Yes
SNI Area: Tully/Senter
USGBC LEED: N/A

Parks and Community Facilities Capital Program - Park Trust Fund

2009-2013 Adopted Capital Improvement Program

Detail of Capital Projects

43. Metcalf Park Playground Replacement

CSA: Neighborhood Services **Initial Start Date:** 3rd Qtr. 2006
CSA Outcome: Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**
Department: Parks, Recreation and Neighborhood Services **Initial Completion Date:** 2nd Qtr. 2007
Council District: 2 **Revised Completion Date:** 2nd Qtr. 2009
Location: Forsum Road and Forsum Court

Description: This project provides funding for the replacement of playground equipment and related amenities at Metcalf Park.

Justification: This project provides funding to bring the existing playground to current safety and accessibility standards.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2007-08 Appn.	2007-08 Estimate	2008-09	2009-10	2010-11	2011-12	2012-13	5-Year Total	Beyond 5-Year	Project Total
Construction		99		109					109		109
TOTAL		99		109					109		109

FUNDING SOURCE SCHEDULE (000'S)

Subdivision Park Trust Fund		99		109					109		109
TOTAL		99		109					109		109

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

None

Notes:

FY Initiated: 2006-2007
Initial Project Budget: \$99,000
Appn. #: 5138

Redevelopment Area: N/A
SNI Area: N/A
USGBC LEED: N/A

Parks and Community Facilities Capital Program - Park Trust Fund

2009-2013 Adopted Capital Improvement Program

Detail of Capital Projects

44. Mount Pleasant Park Minor Improvements

CSA: Neighborhood Services **Initial Start Date:** 3rd Qtr. 2008
CSA Outcome: Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**
Department: Parks, Recreation and Neighborhood Services **Initial Completion Date:** 2nd Qtr. 2009
Council District: 5 **Revised Completion Date:**
Location: Aramis Drive and Park Pleasant Circle

Description: This project provides funding for minor improvements at Mount Pleasant Park. Project elements may include repairs to the existing fence, park bench repairs and replacement, electrical upgrades, and landscape improvements.

Justification: This project provides funding for improvements at this neighborhood park, which will preserve infrastructure and improve usage opportunities.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2007-08 Appn.	2007-08 Estimate	2008-09	2009-10	2010-11	2011-12	2012-13	5-Year Total	Beyond 5-Year	Project Total
Construction				59					59		59
TOTAL				59					59		59

FUNDING SOURCE SCHEDULE (000'S)

Subdivision Park Trust Fund				59					59		59
TOTAL				59					59		59

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

None

Notes:

FY Initiated: 2008-2009
Initial Project Budget: \$59,000
Appn. #: 6366

Redevelopment Area: N/A
SNI Area: N/A
USGBC LEED: N/A

Parks and Community Facilities Capital Program - Park Trust Fund

2009-2013 Adopted Capital Improvement Program

Detail of Capital Projects

45. Newhall Neighborhood Park

CSA: Neighborhood Services **Initial Start Date:** 2nd Qtr. 2007
CSA Outcome: Safe and Clean Parks, Facilities and Attractions **Revised Start Date:** 3rd Qtr. 2007
Department: Parks, Recreation and Neighborhood Services **Initial Completion Date:** 3rd Qtr. 2009
Council District: 6 **Revised Completion Date:**
Location: Newhall Street

Description: This project provides funding for the design and construction of a 1.0 acre parksite consisting of amenities including a gazebo, play lot, benches, open turf, walkways, low fencing around the park, and related landscape improvements.

Justification: This project addresses the park needs in the Newhall/Campbell neighborhood areas.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2007-08 Appn.	2007-08 Estimate	2008-09	2009-10	2010-11	2011-12	2012-13	5-Year Total	Beyond 5-Year	Project Total
Development		23	22	1					1		23
Design		85		85					85		85
Bid & Award		18		18					18		18
Construction		1,709		1,709					1,709		1,709
TOTAL		1,835	22	1,813					1,813		1,835

FUNDING SOURCE SCHEDULE (000'S)

Subdivision Park Trust Fund	1,835	22	1,813						1,813		1,835
TOTAL	1,835	22	1,813						1,813		1,835

ANNUAL OPERATING BUDGET IMPACT (000'S)

Maintenance*

TOTAL

Major Changes in Project Cost:

None

Notes:

* The maintenance impacts associated with this project will be approximately \$21,000 annually beginning in 2009-2010.

FY Initiated: 2007-2008
Initial Project Budget: \$1,835,000
Appn. #: 5860

Redevelopment Area: N/A
SNI Area: N/A
USGBC LEED: N/A

Parks and Community Facilities Capital Program - Park Trust Fund

2009-2013 Adopted Capital Improvement Program

Detail of Capital Projects

46. Noble Park Minor Improvements

CSA: Neighborhood Services **Initial Start Date:** 3rd Qtr. 2008
CSA Outcome: Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**
Department: Parks, Recreation and Neighborhood Services **Initial Completion Date:** 2nd Qtr. 2009
Council District: 4 **Revised Completion Date:**
Location: Noble Avenue and Collette Drive

Description: This project provides funding for minor improvements and repairs at Noble Park. Project elements may include repairs to the existing fence, landscape improvements, electrical upgrades, and installation of new park benches.

Justification: This project provides funding for improvements at this neighborhood park, which will preserve infrastructure and improve usage opportunities.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2007-08 Appn.	2007-08 Estimate	2008-09	2009-10	2010-11	2011-12	2012-13	5-Year Total	Beyond 5-Year	Project Total
Construction				41					41		41
TOTAL				41					41		41

FUNDING SOURCE SCHEDULE (000'S)

Subdivision Park Trust Fund				41					41		41
TOTAL				41					41		41

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

None

Notes:

FY Initiated: 2008-2009
Initial Project Budget: \$41,000
Appn. #: 6368

Redevelopment Area: N/A
SNI Area: N/A
USGBC LEED: N/A

Parks and Community Facilities Capital Program - Park Trust Fund

2009-2013 Adopted Capital Improvement Program

Detail of Capital Projects

47. Parkview III Park Renovations

CSA: Neighborhood Services **Initial Start Date:** 2nd Qtr. 2002
CSA Outcome: Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**
Department: Parks, Recreation and Neighborhood Services **Initial Completion Date:** 2nd Qtr. 2003
Council District: 10 **Revised Completion Date:** 2nd Qtr. 2009
Location: Monet Drive and Monet Circle

Description: This project provides funding for the construction of senior recreation elements at this 5.4 acre neighborhood park. Project elements include the construction of walkways and horseshoe courts.

Justification: This project is being provided per the request of the Council District 10 Office.

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2007-08 Appn.	2007-08 Estimate	2008-09	2009-10	2010-11	2011-12	2012-13	5-Year Total	Beyond 5-Year	Project Total
Construction	98	24		24					24		122
TOTAL	98	24		24					24		122
FUNDING SOURCE SCHEDULE (000'S)											
Subdivision Park Trust Fund	98	24		24					24		122
TOTAL	98	24		24					24		122
ANNUAL OPERATING BUDGET IMPACT (000'S)											
Maintenance*											
TOTAL											

Major Changes in Project Cost:

None

Notes:

* The maintenance impact associated with this project is anticipated to be \$2,000 annually beginning in 2009-2010.

FY Initiated:	2001-2002	Redevelopment Area:	N/A
Initial Project Budget:	\$108,000	SNI Area:	N/A
Appn. #:	4155	USGBC LEED:	N/A

Parks and Community Facilities Capital Program - Park Trust Fund

2009-2013 Adopted Capital Improvement Program

Detail of Capital Projects

48. Parque de Padre Mateo Sheedy Park Minor Improvements

CSA: Neighborhood Services **Initial Start Date:** 3rd Qtr. 2008
CSA Outcome: Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**
Department: Parks, Recreation and Neighborhood Services **Initial Completion Date:** 2nd Qtr. 2009
Council District: 3 **Revised Completion Date:**
Location: Sheedy Floyd Street and Locust Street

Description: This project provides funding for minor improvements at Parque de Padre Mateo Sheedy Park. Project elements may include repairs to the existing fence, turf renovations, and other general park repairs and improvements.

Justification: This project provides funding for improvements at this neighborhood park, which will preserve infrastructure and improve usage opportunities.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2007-08 Appn.	2007-08 Estimate	2008-09	2009-10	2010-11	2011-12	2012-13	5-Year Total	Beyond 5-Year	Project Total
Construction				15					15		15
TOTAL				15					15		15

FUNDING SOURCE SCHEDULE (000'S)

Subdivision Park Trust Fund				15					15		15
TOTAL				15					15		15

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

None

Notes:

FY Initiated: 2008-2009 **Redevelopment Area:** N/A
Initial Project Budget: \$15,000 **SNI Area:** N/A
Appn. #: 6369 **USGBC LEED:** N/A

Parks and Community Facilities Capital Program - Park Trust Fund

2009-2013 Adopted Capital Improvement Program

Detail of Capital Projects

49. Paul Moore Park Renovations

CSA: Neighborhood Services **Initial Start Date:** 3rd Qtr. 2008
CSA Outcome: Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**
Department: Parks, Recreation and Neighborhood Services **Initial Completion Date:** 4th Qtr. 2009
Council District: 9 **Revised Completion Date:**
Location: Hillsdale Avenue and Cherry Avenue

Description: This project provides funding for renovations at this 8.4 acre neighborhood park. Renovations include removing and replacing the existing playground and other minor site amenities.

Justification: This project provides funding for improvements at this neighborhood park, which will preserve infrastructure and improve usage opportunities.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2007-08 Appn.	2007-08 Estimate	2008-09	2009-10	2010-11	2011-12	2012-13	5-Year Total	Beyond 5-Year	Project Total
Design				50					50		50
Bid & Award				10					10		10
Construction				277					277		277
TOTAL				337					337		337

FUNDING SOURCE SCHEDULE (000'S)

Subdivision Park Trust Fund				337					337		337
TOTAL				337					337		337

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

None

Notes:

FY Initiated: 2008-2009 **Redevelopment Area:** N/A
Initial Project Budget: \$337,000 **SNI Area:** N/A
Appn. #: 6370 **USGBC LEED:** N/A

Parks and Community Facilities Capital Program - Park Trust Fund

2009-2013 Adopted Capital Improvement Program

Detail of Capital Projects

50. Pfeiffer Park Minor Improvements

CSA: Neighborhood Services **Initial Start Date:** 3rd Qtr. 2008
CSA Outcome: Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**
Department: Parks, Recreation and Neighborhood Services **Initial Completion Date:** 2nd Qtr. 2009
Council District: 10 **Revised Completion Date:**
Location: Pfeiffer Ranch Road and Boulder Mountain Way

Description: This project provides funding for minor improvements at Pfeiffer Park. Project elements may include upgrading the existing irrigation system and replacing park furniture.

Justification: This project provides funding for improvements at this neighborhood park, which will preserve infrastructure and improve usage opportunities.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2007-08 Appn.	2007-08 Estimate	2008-09	2009-10	2010-11	2011-12	2012-13	5-Year Total	Beyond 5-Year	Project Total
Construction				5					5		5
TOTAL				5					5		5

FUNDING SOURCE SCHEDULE (000'S)

Subdivision Park Trust Fund				5					5		5
TOTAL				5					5		5

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

None

Notes:

FY Initiated: 2008-2009
Initial Project Budget: \$5,000
Appn. #: 6371

Redevelopment Area: N/A
SNI Area: N/A
USGBC LEED: N/A

Parks and Community Facilities Capital Program - Park Trust Fund

2009-2013 Adopted Capital Improvement Program

Detail of Capital Projects

51. Plata Arroyo Improvements

CSA: Neighborhood Services **Initial Start Date:** 3rd Qtr. 2006
CSA Outcome: Safe and Clean Parks, Facilities and Attractions **Revised Start Date:** 3rd Qtr. 2008
Department: Parks, Recreation and Neighborhood Services **Initial Completion Date:** 4th Qtr. 2007
Council District: 5 **Revised Completion Date:** 4th Qtr. 2008
Location: King Road and McKee Road

Description: This project provides funding for capital infrastructure improvements, such as replacing park fixtures, park benches, picnic tables and decomposed granite areas, as well as other minor landscape improvements.

Justification: This project responds to Strong Neighborhoods Initiative priorities (#5c).

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2007-08 Appn.	2007-08 Estimate	2008-09	2009-10	2010-11	2011-12	2012-13	5-Year Total	Beyond 5-Year	Project Total
Construction		82		82					82		82
TOTAL		82		82					82		82
FUNDING SOURCE SCHEDULE (000'S)											
Subdivision Park Trust Fund		82		82					82		82
TOTAL		82		82					82		82
ANNUAL OPERATING BUDGET IMPACT (000'S)											
None											

Major Changes in Project Cost:

2008-2012 CIP - increase of \$13,000 due to funding becoming available within the nexus of the park.

Notes:

FY Initiated: 2006-2007 **Redevelopment Area:** Yes
Initial Project Budget: \$69,000 **SNI Area:** Gateway East
Appn. #: 5144 **USGBC LEED:** N/A

Parks and Community Facilities Capital Program - Park Trust Fund
2009-2013 Adopted Capital Improvement Program
Detail of Capital Projects

52. Ramblewood Park Improvements

CSA:	Neighborhood Services	Initial Start Date:	3rd Qtr. 2006
CSA Outcome:	Safe and Clean Parks, Facilities and Attractions	Revised Start Date:	3rd Qtr. 2007
Department:	Parks, Recreation and Neighborhood Services	Initial Completion Date:	2nd Qtr. 2007
Council District:	7	Revised Completion Date:	3rd Qtr. 2008
Location:	Lightland Road and Dundale Avenue		

Description: This project provides funding for minor improvements at this 9.3 acre neighborhood park. Project elements may include replacing park benches and picnic tables, as well as other landscape improvements.

Justification: This project provides funding to address needed minor park improvements resulting from construction at the adjacent school.

EXPENDITURE SCHEDULE (000'S)										
Cost Elements	Prior Years	2007-08 Appn.	2007-08 Estimate	2008-09	2009-10	2010-11	2011-12	2012-13	5-Year Total	Beyond 5-Year
Construction		10	2	8					8	
TOTAL		10	2	8					8	

FUNDING SOURCE SCHEDULE (000'S)										
Subdivision Park Trust Fund		10	2	8					8	
TOTAL		10	2	8					8	

ANNUAL OPERATING BUDGET IMPACT (000'S)										
None										

Major Changes in Project Cost:

None

Notes:

FY Initiated:	2006-2007	Redevelopment Area:	N/A
Initial Project Budget:	\$10,000	SNI Area:	N/A
Appn. #:	5178	USGBC LEED:	N/A

Parks and Community Facilities Capital Program - Park Trust Fund

2009-2013 Adopted Capital Improvement Program

Detail of Capital Projects

53. River Glen Park Minor Improvements

CSA: Neighborhood Services **Initial Start Date:** 3rd Qtr. 2008
CSA Outcome: Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**
Department: Parks, Recreation and Neighborhood Services **Initial Completion Date:** 2nd Qtr. 2009
Council District: 6 **Revised Completion Date:**
Location: Bird Avenue and Pine Avenue

Description: This project provides funding for minor improvements at River Glen Park. Project elements may include repairs to the existing fence, landscape improvements, and installation of park benches and picnic tables.

Justification: This project provides funding for improvements at this neighborhood park, which will preserve infrastructure and improve usage opportunities.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2007-08 Appn.	2007-08 Estimate	2008-09	2009-10	2010-11	2011-12	2012-13	5-Year Total	Beyond 5-Year	Project Total
Construction				19					19		19
TOTAL				19					19		19

FUNDING SOURCE SCHEDULE (000'S)

Subdivision Park Trust Fund				19					19		19
TOTAL				19					19		19

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

None

Notes:

FY Initiated: 2008-2009 **Redevelopment Area:** N/A
Initial Project Budget: \$19,000 **SNI Area:** N/A
Appn. #: 6372 **USGBC LEED:** N/A

Parks and Community Facilities Capital Program - Park Trust Fund

2009-2013 Adopted Capital Improvement Program

Detail of Capital Projects

54. Rock Springs Park Minor Improvements

CSA: Neighborhood Services **Initial Start Date:** 3rd Qtr. 2008
CSA Outcome: Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**
Department: Parks, Recreation and Neighborhood Services **Initial Completion Date:** 2nd Qtr. 2009
Council District: 7 **Revised Completion Date:**
Location: Senter Road and Needles Drive

Description: This project provides funding for minor improvements at Rock Springs Park. Project elements may include repairs to the existing fence, electrical upgrades, and landscape improvements.

Justification: This project provides funding for improvements at this neighborhood park, which will preserve infrastructure and improve usage opportunities.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2007-08 Appn.	2007-08 Estimate	2008-09	2009-10	2010-11	2011-12	2012-13	5-Year Total	Beyond 5-Year	Project Total
Construction				14					14		14
TOTAL				14					14		14

FUNDING SOURCE SCHEDULE (000'S)

Subdivision Park Trust Fund				14					14		14
TOTAL				14					14		14

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

None

Notes:

FY Initiated: 2008-2009
Initial Project Budget: \$14,000
Appn. #: 6376

Redevelopment Area: N/A
SNI Area: N/A
USGBC LEED: N/A

Parks and Community Facilities Capital Program - Park Trust Fund

2009-2013 Adopted Capital Improvement Program

Detail of Capital Projects

55. Roosevelt Community Center - Multi-Service

CSA: Neighborhood Services **Initial Start Date:** 1st Qtr. 2004
CSA Outcome: Vibrant Cultural, Learning and Leisure **Revised Start Date:** 2nd Qtr. 2004
Department: Parks, Recreation and Neighborhood Services **Initial Completion Date:** 2nd Qtr. 2007
Council District: 3 **Revised Completion Date:** 4th Qtr. 2008
Location: 901 East Santa Clara Street

Description: This project provides supplemental funding to the Parks and Recreation Bond Projects Fund for the design and construction of a new 30,000 square foot community center and surface parking lot. This new two-story building will include a community room, teen lounge, several classrooms, administrative offices, fitness, dance, art and computer rooms, and restrooms with lockers and showers.

Justification: Renovation of selected parks and community centers were identified in the Greenprint for Parks and Community Facilities and Programs, adopted in September 2000, and funded by the San José Safe Neighborhood Parks and Recreation Bond, approved by voters in November 2000.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2007-08 Appn.	2007-08 Estimate	2008-09	2009-10	2010-11	2011-12	2012-13	5-Year Total	Beyond 5-Year	Project Total
Construction	1,004	351	149	202					202		1,355
TOTAL	1,004	351	149	202					202		1,355

FUNDING SOURCE SCHEDULE (000'S)

Subdivision Park Trust Fund	1,004	351	149	202					202		1,355
TOTAL	1,004	351	149	202					202		1,355

ANNUAL OPERATING BUDGET IMPACT (000'S)

Maintenance*
 Operating*

TOTAL

Major Changes in Project Cost:

None

Notes:

This project is funded by the Parks and Recreation Bond Projects Fund (\$20,748,000), Park Trust Fund (\$1,355,000), and Council District 3 Construction and Conveyance Tax Fund (\$3,010,000, of which \$3,000,000 was provided from a grant from the State of California under the 2001 Urban Parks Act).

* The anticipated operating and maintenance costs have been incorporated into the 2008-2009 Adopted Operating Budget.

FY Initiated:	2003-2004	Redevelopment Area:	Yes
Initial Project Budget:	\$1,355,000	SNI Area:	Five Wounds/ Brookwood Terrace
Appn. #:	4789	USGBC LEED:	Silver

Parks and Community Facilities Capital Program - Park Trust Fund

2009-2013 Adopted Capital Improvement Program

Detail of Capital Projects

56. Roosevelt Park Minor Improvements

CSA: Neighborhood Services **Initial Start Date:** 3rd Qtr. 2008
CSA Outcome: Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**
Department: Parks, Recreation and Neighborhood Services **Initial Completion Date:** 2nd Qtr. 2009
Council District: 3 **Revised Completion Date:**
Location: 21st Street and East Santa Clara Street

Description: This project provides funding for minor improvements at Roosevelt Park. Project elements may include landscape improvements, irrigation system renovations, and installation of park benches and picnic tables.

Justification: This project provides funding for improvements at this neighborhood park, which will preserve infrastructure and improve usage opportunities.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2007-08 Appn.	2007-08 Estimate	2008-09	2009-10	2010-11	2011-12	2012-13	5-Year Total	Beyond 5-Year	Project Total
Construction				13					13		13
TOTAL				13					13		13

FUNDING SOURCE SCHEDULE (000'S)

Subdivision Park Trust Fund				13					13		13
TOTAL				13					13		13

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

None

Notes:

FY Initiated:	2008-2009	Redevelopment Area:	N/A
Initial Project Budget:	\$13,000	SNI Area:	N/A
Appn. #:	6380	USGBC LEED:	N/A

Parks and Community Facilities Capital Program - Park Trust Fund

2009-2013 Adopted Capital Improvement Program

Detail of Capital Projects

57. Roosevelt Park Skate Park

CSA: Neighborhood Services **Initial Start Date:** 3rd Qtr. 2006
CSA Outcome: Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**
Department: Parks, Recreation and Neighborhood Services **Initial Completion Date:** 2nd Qtr. 2008
Council District: 3 **Revised Completion Date:** 4th Qtr. 2008
Location: 21st Street and East Santa Clara Street

Description: This project provides funding for the design and construction of a new 10,000 square foot skate park at Roosevelt Park, complete with a drainage system and security lighting.

Justification: The new skate park will address the recreational needs at Roosevelt Park.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2007-08 Appn.	2007-08 Estimate	2008-09	2009-10	2010-11	2011-12	2012-13	5-Year Total	Beyond 5-Year	Project Total
Construction	97	93	90	3					3		190
TOTAL	97	93	90	3					3		190

FUNDING SOURCE SCHEDULE (000'S)

Subdivision Park Trust Fund	97	93	90	3					3		190
TOTAL	97	93	90	3					3		190

ANNUAL OPERATING BUDGET IMPACT (000'S)

Maintenance*

TOTAL

Major Changes in Project Cost:

2007-2011 CIP - increase of \$130,000 due to funding becoming available within the nexus.

Notes:

Additional funding of \$480,000 is provided in the Council District 3 Construction and Conveyance Tax Fund (Fund 380) and \$500,000 is provided by the San José Redevelopment Agency for the design and construction of this facility.

* The anticipated maintenance costs have been incorporated into the 2008-2009 Adopted Operating Budget.

FY Initiated:	2006-2007	Redevelopment Area:	Yes
Initial Project Budget:	\$60,000	SNi Area:	Five Wounds/ Brookwood Terrace
Appn. #:	5248	USGBC LEED:	N/A

Parks and Community Facilities Capital Program - Park Trust Fund

2009-2013 Adopted Capital Improvement Program

Detail of Capital Projects

58. Rose Garden Enhancements

CSA: Neighborhood Services **Initial Start Date:** 3rd Qtr. 2006
CSA Outcome: Safe and Clean Parks, Facilities and Attractions **Revised Start Date:** 3rd Qtr. 2007
Department: Parks, Recreation and Neighborhood Services **Initial Completion Date:** 2nd Qtr. 2007
Council District: 6 **Revised Completion Date:** 4th Qtr. 2008
Location: Naglee Avenue

Description: This project provides funding for enhancements to the Municipal Rose Garden such as resurfacing of the decorative fountain, removal and replacement of header board around the rose beds, and additional upgrades to the irrigation and electrical systems.

Justification: This project replaces aging infrastructure and reduces corrective maintenance.

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2007-08 Appn.	2007-08 Estimate	2008-09	2009-10	2010-11	2011-12	2012-13	5-Year Total	Beyond 5-Year	Project Total
Construction		120		120					120		120
TOTAL		120		120					120		120
FUNDING SOURCE SCHEDULE (000'S)											
Subdivision Park Trust Fund		120		120					120		120
TOTAL		120		120					120		120
ANNUAL OPERATING BUDGET IMPACT (000'S)											
None											

Major Changes in Project Cost:

None

Notes:

FY Initiated: 2006-2007
Initial Project Budget: \$120,000
Appn. #: 5249

Redevelopment Area: N/A
SNI Area: N/A
USGBC LEED: N/A

Parks and Community Facilities Capital Program - Park Trust Fund

2009-2013 Adopted Capital Improvement Program

Detail of Capital Projects

59. San Antonio Tot Lot

CSA: Neighborhood Services **Initial Start Date:** 3rd Qtr. 2007
CSA Outcome: Safe and Clean Parks, Facilities and Attractions **Revised Start Date:** 3rd Qtr. 2008
Department: Parks, Recreation and Neighborhood Services **Initial Completion Date:** 2nd Qtr. 2008
Council District: 5 **Revised Completion Date:** 4th Qtr. 2008
Location: 1350 San Antonio Street

Description: This project provides supplemental construction funding for this turnkey park. The developer is donating the land and providing partial funding for a tot lot, however, additional funding is needed beyond the Developer's parkland obligation to complete the project.

Justification: This project provides funding to meet the recreational needs of this community.

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2007-08 Appn.	2007-08 Estimate	2008-09	2009-10	2010-11	2011-12	2012-13	5-Year Total	Beyond 5-Year	Project Total
Construction		3		3					3		3
TOTAL		3		3					3		3
FUNDING SOURCE SCHEDULE (000'S)											
Subdivision Park Trust Fund		3		3					3		3
TOTAL		3		3					3		3
ANNUAL OPERATING BUDGET IMPACT (000'S)											
None											

Major Changes in Project Cost:

None

Notes:

The maintenance impacts associated with this project are already captured in the Base Budget for the Parks, Recreation and Neighborhood Services Department.

FY Initiated: 2007-2008

Redevelopment Area: N/A

Initial Project Budget: \$3,000

SNI Area: N/A

Appn. #: 6048

USGBC LEED: N/A

Parks and Community Facilities Capital Program - Park Trust Fund

2009-2013 Adopted Capital Improvement Program

Detail of Capital Projects

60. San Tomas Park Minor Improvements

CSA: Neighborhood Services **Initial Start Date:** 3rd Qtr. 2008
CSA Outcome: Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**
Department: Parks, Recreation and Neighborhood Services **Initial Completion Date:** 2nd Qtr. 2009
Council District: 1 **Revised Completion Date:**
Location: Valerie Drive and Fenian Drive

Description: This project provides funding for minor improvements at San Tomas Park. Project elements may include replacement of the potable water line that connects to the restroom building, irrigation booster pump repair, electrical upgrades, repair of the fence at the baseball fields, installation of park benches and picnic tables, and landscape improvements.

Justification: This project provides funding for improvements at this neighborhood park, which will preserve infrastructure and improve usage opportunities.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2007-08 Appn.	2007-08 Estimate	2008-09	2009-10	2010-11	2011-12	2012-13	5-Year Total	Beyond 5-Year	Project Total
Construction				23					23		23
TOTAL				23					23		23

FUNDING SOURCE SCHEDULE (000'S)

Subdivision Park Trust Fund				23					23		23
TOTAL				23					23		23

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

None

Notes:

FY Initiated: 2008-2009
Initial Project Budget: \$23,000
Appn. #: 6385

Redevelopment Area: N/A
SNI Area: N/A
USGBC LEED: N/A

Parks and Community Facilities Capital Program - Park Trust Fund

2009-2013 Adopted Capital Improvement Program

Detail of Capital Projects

61. Selma Olinder Dog Park

CSA: Neighborhood Services **Initial Start Date:** 3rd Qtr. 2006
CSA Outcome: Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**
Department: Parks, Recreation and Neighborhood Services **Initial Completion Date:** 2nd Qtr. 2008
Council District: 3 **Revised Completion Date:** 4th Qtr. 2008
Location: Williams Street and Brookwood Drive

Description: This project provides partial funding for the design and construction of a .75 acre dog park at the southern end of Selma Olinder Park. Project elements include steel fencing, artificial turf, decomposed granite, and wood chips.

Justification: This project responds to a community request to construct a permanent off-leash dog run area in Council District 3.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2007-08 Appn.	2007-08 Estimate	2008-09	2009-10	2010-11	2011-12	2012-13	5-Year Total	Beyond 5-Year	Project Total
Development	11										11
Design	40	49	49								89
Bid & Award		11	11								11
Construction		143	63	80					80		143
TOTAL	51	203	123	80					80		254

FUNDING SOURCE SCHEDULE (000'S)

Subdivision Park Trust Fund	51	203	123	80					80		254
TOTAL	51	203	123	80					80		254

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

None

Notes:

Additional funding of \$73,000 is provided by the San José Redevelopment Agency for the construction of this dog park. The operating and maintenance impacts associated with the development of this dog park are already captured in the Base Budget for the Parks, Recreation and Neighborhood Services Department.

FY Initiated: 2006-2007
Initial Project Budget: \$254,000
Appn. #: 5260

Redevelopment Area: Yes
SNi Area: Five Wounds/
Brookwood Terrace
USGBC LEED: N/A

Parks and Community Facilities Capital Program - Park Trust Fund

2009-2013 Adopted Capital Improvement Program

Detail of Capital Projects

62. Selma Olinder Park Minor Improvements

CSA: Neighborhood Services **Initial Start Date:** 3rd Qtr. 2008
CSA Outcome: Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**
Department: Parks, Recreation and Neighborhood Services **Initial Completion Date:** 2nd Qtr. 2009
Council District: 3 **Revised Completion Date:**
Location: Williams Street and Brookwood Drive

Description: This project provides funding for fence removal and repairs, ballfield renovations, landscape improvements, and general park renovations.

Justification: This project provides funding for improvements at this neighborhood park, which will preserve infrastructure and improve usage opportunities.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2007-08 Appn.	2007-08 Estimate	2008-09	2009-10	2010-11	2011-12	2012-13	5-Year Total	Beyond 5-Year	Project Total
Construction				9					9		9
TOTAL				9					9		9

FUNDING SOURCE SCHEDULE (000'S)

Subdivision Park Trust Fund				9					9		9
TOTAL				9					9		9

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

None

Notes:

FY Initiated: 2008-2009
Initial Project Budget: \$9,000
Appn. #: 6388

Redevelopment Area: Yes
SNI Area: Five Wounds/
Brookwood Terrace
USGBC LEED: N/A

Parks and Community Facilities Capital Program - Park Trust Fund

2009-2013 Adopted Capital Improvement Program

Detail of Capital Projects

63. Seven Trees Community Center - Multi-Service

CSA: Neighborhood Services **Initial Start Date:** 3rd Qtr. 2005
CSA Outcome: Vibrant Cultural, Learning and Leisure **Revised Start Date:** 3rd Qtr. 2006
Department: Opportunities **Initial Completion Date:** 3rd Qtr. 2009
Council District: 7 **Revised Completion Date:** 1st Qtr. 2010
Location: 3590 Cas Drive

Description: This project provides supplemental funding to the Parks and Recreation Bond Projects Fund for the design and construction of a new 33,000 square foot multi-service community center. This two-story community center will include a gymnasium, banquet room, fitness areas, several classrooms, senior and teen areas, craft room, children's room, staff offices, tennis courts, basketball court, picnic areas, walking paths, new park restroom, and additional parking spaces. This facility will be co-located with the Seven Trees Branch Library.

Justification: Renovation of selected parks and community centers were identified in the Greenprint for Parks and Community Facilities and Programs, adopted in September 2000, and funded by the San José Safe Neighborhood Parks and Recreation Bond, approved by voters in November 2000.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2007-08 Appn.	2007-08 Estimate	2008-09	2009-10	2010-11	2011-12	2012-13	5-Year Total	Beyond 5-Year	Project Total
Construction	23	1,246	30	2,066					2,066		2,119
TOTAL	23	1,246	30	2,066					2,066		2,119

FUNDING SOURCE SCHEDULE (000'S)

Subdivision Park Trust Fund	23	1,246	30	2,066					2,066		2,119
TOTAL	23	1,246	30	2,066					2,066		2,119

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

2009-2013 CIP - increase of \$1,296,000 due to additional funding becoming available within the nexus of this facility.

Notes:

This project was previously titled "Solari Community Center - Multi-Service". This project is funded by the Parks and Recreation Bond Projects Fund (\$22,416,000), Park Trust Fund (\$2,119,000), and Council District 7 Construction and Conveyance Tax Fund (\$1,650,000). The operating and maintenance costs associated with this facility are displayed in the Parks and Recreation Bond Projects Fund.

FY Initiated:	2005-2006	Redevelopment Area:	N/A
Initial Project Budget:	\$823,000	SNI Area:	N/A
Appn. #:	5261	USGBC LEED:	Silver

Parks and Community Facilities Capital Program - Park Trust Fund

2009-2013 Adopted Capital Improvement Program

Detail of Capital Projects

64. Silver Creek Linear Park Development

CSA: Neighborhood Services **Initial Start Date:** 1st Qtr. 2008
CSA Outcome: Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**
Department: Parks, Recreation and Neighborhood Services **Initial Completion Date:** 1st Qtr. 2010
Council District: 8 **Revised Completion Date:**
Location: Silver Creek Road and Yerba Buena Road

Description: This project provides funding for minor improvements at this 11.9 acre neighborhood park. Project elements include tree planting, implementing a nature garden, installing new walkways and park benches, and other related park amenities.

Justification: This project allows the park to continue to meet the evolving needs of the community.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2007-08 Appn.	2007-08 Estimate	2008-09	2009-10	2010-11	2011-12	2012-13	5-Year Total	Beyond 5-Year	Project Total
Design		28		28					28		28
Bid & Award		2		2					2		2
Construction		83		83					83		83
TOTAL		113		113					113		113

FUNDING SOURCE SCHEDULE (000'S)

Subdivision Park Trust Fund		113		113					113		113
TOTAL		113		113					113		113

ANNUAL OPERATING BUDGET IMPACT (000'S)

Maintenance*

TOTAL

Major Changes in Project Cost:

None

Notes:

* The maintenance impacts associated with this project will be approximately \$5,000 annually beginning in 2009-2010.

FY Initiated: 2007-2008
Initial Project Budget: \$113,000
Appn. #: 6053

Redevelopment Area: N/A
SNI Area: N/A
USGBC LEED: N/A

Parks and Community Facilities Capital Program - Park Trust Fund

2009-2013 Adopted Capital Improvement Program

Detail of Capital Projects

65. Starbird Park Irrigation Renovations

CSA: Neighborhood Services **Initial Start Date:** 3rd Qtr. 2006
CSA Outcome: Safe and Clean Parks, Facilities and Attractions **Revised Start Date:** 3rd Qtr. 2008
Department: Parks, Recreation and Neighborhood Services **Initial Completion Date:** 4th Qtr. 2007
Council District: 1 **Revised Completion Date:** 2nd Qtr. 2010
Location: Boyton Avenue and Williams Road

Description: This project provides funding to renovate the existing turf areas and irrigation systems at Starbird Park, which will improve efficiency and functionality. Improvements include a new irrigation system for the sports field, repairs to the backstop, installation of a chain-link fence, and new park benches.

Justification: This project is needed to replace the deteriorated and inefficient irrigation system that causes poor turf conditions and results in excessive maintenance costs.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2007-08 Appn.	2007-08 Estimate	2008-09	2009-10	2010-11	2011-12	2012-13	5-Year Total	Beyond 5-Year	Project Total
Design				50					50		50
Bid & Award				14					14		14
Construction				63					63		63
Planning and Engineering				26					26		26
TOTAL				153					153		153

FUNDING SOURCE SCHEDULE (000'S)

Subdivision Park Trust Fund				153					153		153
TOTAL				153					153		153

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

None

Notes:

Additional funding of \$185,000 is provided in the Council District 1 Construction and Conveyance Tax Fund (Fund 377) for this project. A total of \$900,000 has also been earmarked in the San José Redevelopment Agency Budget for costs associated with this project. Once the project begins and these funds are needed, they will be appropriated in the Services for Redevelopment Capital Projects Fund (Fund 450).

FY Initiated: 2008-2009
Initial Project Budget: \$153,000
Appn. #: 5529

Redevelopment Area: N/A
SNI Area: N/A
USGBC LEED: N/A

Parks and Community Facilities Capital Program - Park Trust Fund

2009-2013 Adopted Capital Improvement Program

Detail of Capital Projects

66. TJ Martin Park Turf Renovations

CSA: Neighborhood Services **Initial Start Date:** 3rd Qtr. 2004
CSA Outcome: Safe and Clean Parks, Facilities and Attractions **Revised Start Date:** 3rd Qtr. 2006
Department: Parks, Recreation and Neighborhood Services **Initial Completion Date:** 2nd Qtr. 2005
Council District: 10 **Revised Completion Date:** 2nd Qtr. 2009
Location: Burchell Road and Strand Avenue

Description: This project provides funding for soccer field turf renovations and irrigation system improvements at the 24.0 acre neighborhood park. Project elements include fencing improvements, re-seeding the existing turf to improve soccer field conditions, and renovations to the irrigation system.

Justification: This project provides funding to restore turf conditions to meet City standards. The turf is in sub-standard condition due to high use by community soccer organizations.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2007-08 Appn.	2007-08 Estimate	2008-09	2009-10	2010-11	2011-12	2012-13	5-Year Total	Beyond 5-Year	Project Total
Construction		46	11	35					35		46
TOTAL		46	11	35					35		46

FUNDING SOURCE SCHEDULE (000'S)

Subdivision Park Trust Fund	46	11	35						35		46
TOTAL	46	11	35						35		46

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

2006-2010 CIP - increase of \$13,000 due to refinements to scope and construction cost elements.

Notes:

Renovations to the soccer field were completed in March 2008. Remaining funds will be expended on renovations to the irrigation system.

FY Initiated: 2004-2005
Initial Project Budget: \$33,000
Appn. #: 4948

Redevelopment Area: N/A
SNI Area: N/A
USGBC LEED: N/A

Parks and Community Facilities Capital Program - Park Trust Fund

2009-2013 Adopted Capital Improvement Program

Detail of Capital Projects

67. Tamien Specific Plan Area Park Improvements

CSA: Neighborhood Services **Initial Start Date:** 1st Qtr. 2003
CSA Outcome: Safe and Clean Parks, Facilities and Attractions **Revised Start Date:** TBD
Department: Parks, Recreation and Neighborhood Services **Initial Completion Date:** 4th Qtr. 2004
Council District: 6 **Revised Completion Date:** TBD
Location: Tamien Specific Plan Area; north of West Alma and west of Lick Avenue

Description: This project provides partial funding for the development of a future park in the Tamien Specific Plan Area.

Justification: This project provides funding to address the recreational needs of this residential area.

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2007-08 Appn.	2007-08 Estimate	2008-09	2009-10	2010-11	2011-12	2012-13	5-Year Total	Beyond 5-Year	Project Total
Development		11		11					11		11
TOTAL		11		11					11		11
FUNDING SOURCE SCHEDULE (000'S)											
Subdivision Park Trust Fund		11		11					11		11
TOTAL		11		11					11		11
ANNUAL OPERATING BUDGET IMPACT (000'S)											
TBD											
TOTAL											

Major Changes in Project Cost:

None

Notes:

This project was previously titled "Tamien Station Skateboard Park Development". A project scope, schedule, and operating and maintenance impacts will be determined once all funding has been secured for this project, and the community input process has begun. This project is funded by the General Fund (\$630,000), Council District 3 Construction and Conveyance Tax Fund (\$350,000), Council District 6 Construction and Conveyance Tax Fund (\$50,000), Council District 7 Construction and Conveyance Tax Fund (\$100,000), and Park Trust Fund (\$235,000, of which \$224,000 is allocated as a reserve).

FY Initiated: 2002-2003 **Redevelopment Area:** Yes
Initial Project Budget: \$11,000 **SNI Area:** Washington
Appn. #: 4734 **USGBC LEED:** N/A

Parks and Community Facilities Capital Program - Park Trust Fund

2009-2013 Adopted Capital Improvement Program

Detail of Capital Projects

68. Theodore Lenzen Park Development

CSA: Neighborhood Services **Initial Start Date:** 3rd Qtr. 2006
CSA Outcome: Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**
Department: Parks, Recreation and Neighborhood Services **Initial Completion Date:** 4th Qtr. 2007
Council District: 6 **Revised Completion Date:** 3rd Qtr. 2008
Location: Lenzen Avenue and Stockton Avenue

Description: This project provides funding for the design and construction of a .50 acre neighborhood park consisting of a play lot, picnic benches, walkways, and open turf.

Justification: This project provides funding to develop a park in a park-deficient neighborhood.

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2007-08 Appn.	2007-08 Estimate	2008-09	2009-10	2010-11	2011-12	2012-13	5-Year Total	Beyond 5-Year	Project Total
Development	45										45
Property & Land											
Design		84	84								84
Bid & Award		18	18								18
Construction		256	248	8					8		256
Post Construction											
Public Art											
Equipment											
TOTAL	45	358	350	8					8		403
FUNDING SOURCE SCHEDULE (000'S)											
Subdivision Park Trust Fund	45	358	350	8					8		403
TOTAL	45	358	350	8					8		403
ANNUAL OPERATING BUDGET IMPACT (000'S)											
Maintenance*											
TOTAL											

Major Changes in Project Cost:

None

Notes:

Additional funding of \$533,000 is provided in the Council District 6 Construction and Conveyance Tax Fund (Fund 384) for this project. This project was previously titled "Cinnabar Commons Park Development".

* The anticipated maintenance costs have been incorporated into the 2008-2009 Adopted Operating Budget.

FY Initiated:	2006-2007	Redevelopment Area:	N/A
Initial Project Budget:	\$403,000	SNI Area:	N/A
Appn. #:	5280	USGBC LEED:	N/A

Parks and Community Facilities Capital Program - Park Trust Fund

2009-2013 Adopted Capital Improvement Program

Detail of Capital Projects

69. Tully Road Ballfields Parking Lot Improvements

CSA: Neighborhood Services **Initial Start Date:** 3rd Qtr. 2006
CSA Outcome: Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**
Department: Parks, Recreation and Neighborhood Services **Initial Completion Date:** 1st Qtr. 2008
Council District: 7 **Revised Completion Date:** 1st Qtr. 2009
Location: Tully Road and Kenoga Drive

Description: This project provides funding to pave the gravel parking lot at the Tully Road Ballfields.

Justification: The original scope of the Tully Road Ballfields project included a paved parking lot, however, the project budget did not include enough funding for this feature.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2007-08 Appn.	2007-08 Estimate	2008-09	2009-10	2010-11	2011-12	2012-13	5-Year Total	Beyond 5-Year	Project Total
Construction		86		86					86		86
TOTAL		86		86					86		86

FUNDING SOURCE SCHEDULE (000'S)

Subdivision Park Trust Fund		86		86					86		86
TOTAL		86		86					86		86

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

None

Notes:

Additional funding of \$474,000 is provided in the Council District 7 Construction and Conveyance Tax Fund (Fund 385) for this project.

FY Initiated:	2006-2007	Redevelopment Area:	Yes
Initial Project Budget:	\$86,000	SNI Area:	Tully/Senter
Appn. #:	5288	USGBC LEED:	N/A

Parks and Community Facilities Capital Program - Park Trust Fund

2009-2013 Adopted Capital Improvement Program

Detail of Capital Projects

70. Vinci Park Minor Improvements

CSA: Neighborhood Services **Initial Start Date:** 3rd Qtr. 2008
CSA Outcome: Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**
Department: Parks, Recreation and Neighborhood Services **Initial Completion Date:** 2nd Qtr. 2009
Council District: 4 **Revised Completion Date:**
Location: Hikido Drive

Description: This project provides funding for minor improvements at Vinci Park. Project elements may include landscape improvements, repairs to the existing fence, installation of park benches and picnic tables, and renovations to the restroom building.

Justification: This project provides funding for improvements at this neighborhood park, which will preserve infrastructure and improve usage opportunities.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2007-08 Appn.	2007-08 Estimate	2008-09	2009-10	2010-11	2011-12	2012-13	5-Year Total	Beyond 5-Year	Project Total
Construction				14					14		14
TOTAL				14					14		14

FUNDING SOURCE SCHEDULE (000'S)

Subdivision Park Trust Fund				14					14		14
TOTAL				14					14		14

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

None

Notes:

FY Initiated: 2008-2009
Initial Project Budget: \$14,000
Appn. #: 6399

Redevelopment Area: N/A
SNI Area: N/A
USGBC LEED: N/A

Parks and Community Facilities Capital Program - Park Trust Fund

2009-2013 Adopted Capital Improvement Program

Detail of Capital Projects

71. Vista Park Transformer Relocation

CSA: Neighborhood Services **Initial Start Date:** 3rd Qtr. 2006
CSA Outcome: Safe and Clean Parks, Facilities and Attractions **Revised Start Date:** 3rd Qtr. 2007
Department: Parks, Recreation and Neighborhood Services **Initial Completion Date:** 3rd Qtr. 2007
Council District: 10 **Revised Completion Date:** 2nd Qtr. 2009
Location: New Compton Drive and Hyde Park Drive

Description: This project provides funding to relocate a transformer to the new Vista Park Community Center.

Justification: The transformer relocation is necessary for improved safety at the community center.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2007-08 Appn.	2007-08 Estimate	2008-09	2009-10	2010-11	2011-12	2012-13	5-Year Total	Beyond 5-Year	Project Total
Construction		153	53	100					100		153
TOTAL		153	53	100					100		153

FUNDING SOURCE SCHEDULE (000'S)

Subdivision Park Trust Fund		153	53	100					100		153
TOTAL		153	53	100					100		153

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

None

Notes:

FY Initiated: 2006-2007
Initial Project Budget: \$153,000
Appn. #: 5311

Redevelopment Area: N/A
SNI Area: N/A
USGBC LEED: N/A

Parks and Community Facilities Capital Program - Park Trust Fund

2009-2013 Adopted Capital Improvement Program

Detail of Capital Projects

72. Wallenberg Park Minor Improvements

CSA: Neighborhood Services **Initial Start Date:** 3rd Qtr. 2008
CSA Outcome: Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**
Department: Parks, Recreation and Neighborhood Services **Initial Completion Date:** 2nd Qtr. 2009
Council District: 6 **Revised Completion Date:**
Location: Curtner Avenue and Westgate Avenue

Description: This project provides funding for minor improvements at Wallenberg Park. Project elements may include replacing the existing potable water line that connects to the restroom building, irrigation booster pump repair, electrical upgrades, repair of the existing fence, and landscape improvements.

Justification: This project provides funding for improvements at this neighborhood park, which will preserve infrastructure and improve usage opportunities.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2007-08 Appn.	2007-08 Estimate	2008-09	2009-10	2010-11	2011-12	2012-13	5-Year Total	Beyond 5-Year	Project Total
Construction				15					15		15
TOTAL				15					15		15

FUNDING SOURCE SCHEDULE (000'S)

Subdivision Park Trust Fund				15					15		15
TOTAL				15					15		15

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

None

Notes:

FY Initiated: 2008-2009
Initial Project Budget: \$15,000
Appn. #: 6400

Redevelopment Area: N/A
SNI Area: N/A
USGBC LEED: N/A

Parks and Community Facilities Capital Program - Park Trust Fund

2009-2013 Adopted Capital Improvement Program

Detail of Capital Projects

73. Watson Park Minor Improvements

CSA: Neighborhood Services **Initial Start Date:** 3rd Qtr. 2008
CSA Outcome: Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**
Department: Parks, Recreation and Neighborhood Services **Initial Completion Date:** 2nd Qtr. 2009
Council District: 3 **Revised Completion Date:**
Location: East Jackson Avenue and 22nd Street

Description: This project provides funding minor improvements at Watson Park. Project elements may include replacement of park signage and general park repairs and improvements.

Justification: This project provides funding for improvements at this neighborhood park, which will preserve infrastructure and improve usage opportunities.

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2007-08 Appn.	2007-08 Estimate	2008-09	2009-10	2010-11	2011-12	2012-13	5-Year Total	Beyond 5-Year	Project Total
Construction				10					10		10
TOTAL				10					10		10
FUNDING SOURCE SCHEDULE (000'S)											
Subdivision Park Trust Fund				10					10		10
TOTAL				10					10		10
ANNUAL OPERATING BUDGET IMPACT (000'S)											
None											

Major Changes in Project Cost:

None

Notes:

FY Initiated:	2008-2009	Redevelopment Area:	N/A
Initial Project Budget:	\$10,000	SNI Area:	N/A
Appn. #:	6402	USGBC LEED:	N/A

Parks and Community Facilities Capital Program - Park Trust Fund

2009-2013 Adopted Capital Improvement Program

Detail of Capital Projects

74. West Evergreen Park

CSA: Neighborhood Services **Initial Start Date:** 3rd Qtr. 2008
CSA Outcome: Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**
Department: Parks, Recreation and Neighborhood Services **Initial Completion Date:** 4th Qtr. 2009
Council District: 7 **Revised Completion Date:**
Location: Towers Lane and Aborn Road

Description: This project provides funding for the development and construction of a 1.0 acre park in the West Evergreen Area of Council District 8. Project elements may include the construction of a play area, trellis, half basketball court, picnic areas, and seatwalls.

Justification: This project provides funding for the development of a park in the West Evergreen Area of Council District 8.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2007-08 Appn.	2007-08 Estimate	2008-09	2009-10	2010-11	2011-12	2012-13	5-Year Total	Beyond 5-Year	Project Total
Construction				334					334		334
TOTAL				334					334		334

FUNDING SOURCE SCHEDULE (000'S)

Subdivision Park Trust Fund				334					334		334
TOTAL				334					334		334

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

None

Notes:

Additional funding of \$500,000 is provided in the Council District 7 Construction and Conveyance Tax Fund (Fund 385). A total of \$1,100,000 has also been earmarked in the San José Redevelopment Agency Budget for costs associated with this project. Once the project begins and these funds are needed, they will be appropriated in the Services for Redevelopment Capital Projects Fund (Fund 450).

FY Initiated: 2008-2009
Initial Project Budget: \$334,000
Appn. #: 6406

Redevelopment Area: Yes
SNI Area: West Evergreen
USGBC LEED: N/A

Parks and Community Facilities Capital Program - Park Trust Fund

2009-2013 Adopted Capital Improvement Program

Detail of Capital Projects

75. Wilcox Park Minor Improvements

CSA: Neighborhood Services **Initial Start Date:** 3rd Qtr. 2008
CSA Outcome: Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**
Department: Parks, Recreation and Neighborhood Services **Initial Completion Date:** 2nd Qtr. 2009
Council District: 6 **Revised Completion Date:**
Location: Winona Drive and Wilcox Way

Description: This project provides funding for minor improvements at Wilcox Park. Project elements may include repairs to the existing fence, landscape improvements, and installation of park benches and picnic tables.

Justification: This project provides funding for improvements at this neighborhood park, which will preserve infrastructure and improve usage opportunities.

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2007-08 Appn.	2007-08 Estimate	2008-09	2009-10	2010-11	2011-12	2012-13	5-Year Total	Beyond 5-Year	Project Total
Construction				15					15		15
TOTAL				15					15		15
FUNDING SOURCE SCHEDULE (000'S)											
Subdivision Park Trust Fund				15					15		15
TOTAL				15					15		15
ANNUAL OPERATING BUDGET IMPACT (000'S)											
None											

Major Changes in Project Cost:

None

Notes:

FY Initiated: 2008-2009 **Redevelopment Area:** N/A
Initial Project Budget: \$15,000 **SNI Area:** N/A
Appn. #: 6408 **USGBC LEED:** N/A

Parks and Community Facilities Capital Program - Park Trust Fund

2009-2013 Adopted Capital Improvement Program

Detail of Capital Projects

76. Almaden Lake Park Playground Public Art

CSA: Neighborhood Services **Initial Start Date:** N/A
CSA Outcome: Vibrant Cultural, Learning and Leisure Opportunities **Revised Start Date:**
Department: Economic Development **Initial Completion Date:** N/A
Council District: 10 **Revised Completion Date:**
Location: Almaden Expressway at Coleman Road

Description: This allocation provides funding for the required two percent allocation for the public art/artistic design element of qualifying projects. This allocation is in compliance with the Council adoption of the revised Public Art Master Plan on March 13, 2007, where public art allocations that were previously programmed or appropriated are not subject to the revisions of the Public Art Master Plan.

Justification: This allocation is required to comply with the revisions to the Public Art Master Plan adopted by the City Council on March 13, 2007.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2007-08 Appn.	2007-08 Estimate	2008-09	2009-10	2010-11	2011-12	2012-13	5-Year Total	Beyond 5-Year	Project Total
Public Art		5		5					5		5
TOTAL		5		5					5		5

FUNDING SOURCE SCHEDULE (000'S)

Subdivision Park Trust Fund		5		5					5		5
TOTAL		5		5					5		5

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

None

Notes:

This public art allocation was previously incorporated into a centralized "Public Art - Park Trust Fund" project.

FY Initiated: 2005-2006 **Redevelopment Area:** N/A
Initial Project Budget: \$5,000 **SNI Area:** N/A
Appn. #: 5076 **USGBC LEED:** N/A

Parks and Community Facilities Capital Program - Park Trust Fund

2009-2013 Adopted Capital Improvement Program

Detail of Capital Projects

77. Basking Ridge Tot Lot Public Art

CSA: Neighborhood Services **Initial Start Date:** N/A
CSA Outcome: Vibrant Cultural, Learning and Leisure **Revised Start Date:**
 Opportunities
Department: Economic Development **Initial Completion Date:** N/A
Council District: 2 **Revised Completion Date:**
Location: Chelsea Crossing near Schoolhouse Road

Description: This allocation provides funding for the required two percent allocation for the public art/artistic design element of qualifying projects. This allocation is in compliance with the Council adoption of the revised Public Art Master Plan on March 13, 2007, where public art allocations that were previously programmed or appropriated are not subject to the revisions of the Public Art Master Plan.

Justification: This allocation is required to comply with the revisions to the Public Art Master Plan adopted by the City Council on March 13, 2007.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2007-08 Appn.	2007-08 Estimate	2008-09	2009-10	2010-11	2011-12	2012-13	5-Year Total	Beyond 5-Year	Project Total
Public Art		2		2					2		2
TOTAL		2		2					2		2

FUNDING SOURCE SCHEDULE (000'S)

Subdivision Park Trust Fund		2		2					2		2
TOTAL		2		2					2		2

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

None

Notes:

This public art allocation was previously incorporated into a centralized "Public Art - Park Trust Fund" project.

FY Initiated: 2005-2006 **Redevelopment Area:** N/A
Initial Project Budget: \$2,000 **SNI Area:** N/A
Appn. #: 5079 **USGBC LEED:** N/A

Parks and Community Facilities Capital Program - Park Trust Fund

2009-2013 Adopted Capital Improvement Program

Detail of Capital Projects

78. Bernal Park Expansion Public Art

CSA: Neighborhood Services **Initial Start Date:** N/A
CSA Outcome: Vibrant Cultural, Learning and Leisure **Revised Start Date:**
 Opportunities
Department: Economic Development **Initial Completion Date:** N/A
Council District: 3 **Revised Completion Date:**
Location: 7th Street and Hedding Street

Description: This allocation provides funding for the required two percent allocation for the public art/artistic design element of qualifying projects. This allocation is in compliance with the Council adoption of the revised Public Art Master Plan on March 13, 2007, where public art allocations that were previously programmed or appropriated are not subject to the revisions of the Public Art Master Plan.

Justification: This allocation is required to comply with the revisions to the Public Art Master Plan adopted by the City Council on March 13, 2007.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2007-08 Appn.	2007-08 Estimate	2008-09	2009-10	2010-11	2011-12	2012-13	5-Year Total	Beyond 5-Year	Project Total
Public Art		40		40					40		40
TOTAL		40		40					40		40

FUNDING SOURCE SCHEDULE (000'S)

Subdivision Park Trust Fund		40		40					40		40
TOTAL		40		40					40		40

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

None

Notes:

This public art allocation was previously incorporated into a centralized "Public Art - Park Trust Fund" project.

FY Initiated: 2005-2006 **Redevelopment Area:** N/A
Initial Project Budget: \$40,000 **SNI Area:** N/A
Appn. #: 5081 **USGBC LEED:** N/A

Parks and Community Facilities Capital Program - Park Trust Fund

2009-2013 Adopted Capital Improvement Program

Detail of Capital Projects

79. Bestor Art Park Development Public Art

CSA:	Neighborhood Services	Initial Start Date:	N/A
CSA Outcome:	Vibrant Cultural, Learning and Leisure Opportunities	Revised Start Date:	
Department:	Economic Development	Initial Completion Date:	N/A
Council District:	3	Revised Completion Date:	
Location:	Sixth Street and Bestor Street		

Description: This allocation provides funding for the required two percent allocation for the public art/artistic design element of qualifying projects. This allocation is in compliance with the Council adoption of the revised Public Art Master Plan on March 13, 2007, where public art allocations that were previously programmed or appropriated are not subject to the revisions of the Public Art Master Plan.

Justification: This allocation is required to comply with the revisions to the Public Art Master Plan adopted by the City Council on March 13, 2007.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2007-08 Appn.	2007-08 Estimate	2008-09	2009-10	2010-11	2011-12	2012-13	5-Year Total	Beyond 5-Year	Project Total
Public Art		6		6					6		6
TOTAL		6		6					6		6

FUNDING SOURCE SCHEDULE (000'S)

Subdivision Park Trust Fund		6		6					6		6
TOTAL		6		6					6		6

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

None

Notes:

This public art allocation was previously incorporated into a centralized "Public Art - Park Trust Fund" project.

FY Initiated:	2005-2006	Redevelopment Area:	N/A
Initial Project Budget:	\$6,000	SNI Area:	N/A
Appn. #:	5082	USGBC LEED:	N/A

Parks and Community Facilities Capital Program - Park Trust Fund

2009-2013 Adopted Capital Improvement Program

Detail of Capital Projects

80. Columbus Park Restroom and Ball Fields Public Art

CSA:	Neighborhood Services	Initial Start Date:	N/A
CSA Outcome:	Vibrant Cultural, Learning and Leisure Opportunities	Revised Start Date:	
Department:	Economic Development	Initial Completion Date:	N/A
Council District:	3	Revised Completion Date:	
Location:	Taylor Street and Spring Street		

Description: This allocation provides funding for the required two percent allocation for the public art/artistic design element of qualifying projects. This allocation is in compliance with the Council adoption of the revised Public Art Master Plan on March 13, 2007, where public art allocations that were previously programmed or appropriated are not subject to the revisions of the Public Art Master Plan.

Justification: This allocation is required to comply with the revisions to the Public Art Master Plan adopted by the City Council on March 13, 2007.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2007-08 Appn.	2007-08 Estimate	2008-09	2009-10	2010-11	2011-12	2012-13	5-Year Total	Beyond 5-Year	Project Total
Public Art		13		13					13		13
TOTAL		13		13					13		13

FUNDING SOURCE SCHEDULE (000'S)

Subdivision Park Trust Fund		13		13					13		13
TOTAL		13		13					13		13

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

None

Notes:

This public art allocation was previously incorporated into a centralized "Public Art - Park Trust Fund" project.

FY Initiated:	2005-2006	Redevelopment Area:	N/A
Initial Project Budget:	\$13,000	SNI Area:	N/A
Appn. #:	5090	USGBC LEED:	N/A

Parks and Community Facilities Capital Program - Park Trust Fund

2009-2013 Adopted Capital Improvement Program

Detail of Capital Projects

81. Evergreen Community Center Expansion Public Art

CSA:	Neighborhood Services	Initial Start Date:	N/A
CSA Outcome:	Vibrant Cultural, Learning and Leisure Opportunities	Revised Start Date:	
Department:	Economic Development	Initial Completion Date:	N/A
Council District:	8	Revised Completion Date:	
Location:	4860 San Felipe Road		

Description: This allocation provides funding for the required two percent allocation for the public art/artistic design element of qualifying projects. This allocation is in compliance with the Council adoption of the revised Public Art Master Plan on March 13, 2007, where public art allocations that were previously programmed or appropriated are not subject to the revisions of the Public Art Master Plan.

Justification: This allocation is required to comply with the revisions to the Public Art Master Plan adopted by the City Council on March 13, 2007.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2007-08 Appn.	2007-08 Estimate	2008-09	2009-10	2010-11	2011-12	2012-13	5-Year Total	Beyond 5-Year	Project Total
Public Art		16	15	1					1		16
TOTAL		16	15	1					1		16

FUNDING SOURCE SCHEDULE (000'S)

Subdivision Park Trust Fund	16	15	1						1		16
TOTAL	16	15	1						1		16

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

None

Notes:

This public art allocation was previously incorporated into a centralized "Public Art - Park Trust Fund" project.

FY Initiated:	2005-2006	Redevelopment Area:	N/A
Initial Project Budget:	\$16,000	SNI Area:	N/A
Appn. #:	5092	USGBC LEED:	N/A

Parks and Community Facilities Capital Program - Park Trust Fund

2009-2013 Adopted Capital Improvement Program

Detail of Capital Projects

82. Glenview Park Infrastructure Improvements Public Art

CSA: Neighborhood Services **Initial Start Date:** N/A
CSA Outcome: Vibrant Cultural, Learning and Leisure **Revised Start Date:**
 Opportunities
Department: Economic Development **Initial Completion Date:** N/A
Council District: 10 **Revised Completion Date:**
Location: Glenview Drive and Valley Quail Circle

Description: This allocation provides funding for the required two percent allocation for the public art/artistic design element of qualifying projects. This allocation is in compliance with the Council adoption of the revised Public Art Master Plan on March 13, 2007, where public art allocations that were previously programmed or appropriated are not subject to the revisions of the Public Art Master Plan.

Justification: This allocation is required to comply with the revisions to the Public Art Master Plan adopted by the City Council on March 13, 2007.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2007-08 Appn.	2007-08 Estimate	2008-09	2009-10	2010-11	2011-12	2012-13	5-Year Total	Beyond 5-Year	Project Total
Public Art		5		5					5		5
TOTAL		5		5					5		5

FUNDING SOURCE SCHEDULE (000'S)

Subdivision Park Trust Fund		5		5					5		5
TOTAL		5		5					5		5

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

None

Notes:

This public art allocation was previously incorporated into a centralized "Public Art - Park Trust Fund" project.

FY Initiated: 2005-2006 **Redevelopment Area:** N/A
Initial Project Budget: \$5,000 **SNI Area:** N/A
Appn. #: 5093 **USGBC LEED:** N/A

Parks and Community Facilities Capital Program - Park Trust Fund

2009-2013 Adopted Capital Improvement Program

Detail of Capital Projects

83. Mayfair Community Center Pools Public Art

CSA: Neighborhood Services **Initial Start Date:** N/A
CSA Outcome: Vibrant Cultural, Learning and Leisure **Revised Start Date:**
Opportunities
Department: Economic Development **Initial Completion Date:** N/A
Council District: 5 **Revised Completion Date:**
Location: 2039 Kammerer Drive

Description: This allocation provides funding for the required two percent allocation for the public art/artistic design element of qualifying projects. This allocation is in compliance with the Council adoption of the revised Public Art Master Plan on March 13, 2007, where public art allocations that were previously programmed or appropriated are not subject to the revisions of the Public Art Master Plan.

Justification: This allocation is required to comply with the revisions to the Public Art Master Plan adopted by the City Council on March 13, 2007.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2007-08 Appn.	2007-08 Estimate	2008-09	2009-10	2010-11	2011-12	2012-13	5-Year Total	Beyond 5-Year	Project Total
Public Art		35	20	15					15		35
TOTAL		35	20	15					15		35

FUNDING SOURCE SCHEDULE (000'S)

Subdivision Park Trust Fund		35	20	15					15		35
TOTAL		35	20	15					15		35

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

None

Notes:

FY Initiated: 2006-2007 **Redevelopment Area:** Yes
Initial Project Budget: \$35,000 **SNI Area:** Gateway East
Appn. #: 4651 **USGBC LEED:** N/A

Parks and Community Facilities Capital Program - Park Trust Fund

2009-2013 Adopted Capital Improvement Program

Detail of Capital Projects

84. Parkview II Park Renovations Public Art

CSA: Neighborhood Services **Initial Start Date:** N/A
CSA Outcome: Vibrant Cultural, Learning and Leisure **Revised Start Date:**
Opportunities
Department: Economic Development **Initial Completion Date:** N/A
Council District: 10 **Revised Completion Date:**
Location: Sposito Drive and Greenpark Drive

Description: This allocation provides funding for the required two percent allocation for the public art/artistic design element of qualifying projects. This allocation is in compliance with the Council adoption of the revised Public Art Master Plan on March 13, 2007, where public art allocations that were previously programmed or appropriated are not subject to the revisions of the Public Art Master Plan.

Justification: This allocation is required to comply with the revisions to the Public Art Master Plan adopted by the City Council on March 13, 2007.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2007-08 Appn.	2007-08 Estimate	2008-09	2009-10	2010-11	2011-12	2012-13	5-Year Total	Beyond 5-Year	Project Total
Public Art		13		13					13		13
TOTAL		13		13					13		13

FUNDING SOURCE SCHEDULE (000'S)

Subdivision Park Trust Fund		13		13					13		13
TOTAL		13		13					13		13

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

None

Notes:

This public art allocation was previously incorporated into a centralized "Public Art - Park Trust Fund" project.

FY Initiated: 2005-2006 **Redevelopment Area:** N/A
Initial Project Budget: \$13,000 **SNI Area:** N/A
Appn. #: 5101 **USGBC LEED:** N/A

Parks and Community Facilities Capital Program - Park Trust Fund

2009-2013 Adopted Capital Improvement Program

Detail of Capital Projects

85. Penitencia Creek Neighborhood Park Public Art

CSA: Neighborhood Services **Initial Start Date:** N/A
CSA Outcome: Vibrant Cultural, Learning and Leisure **Revised Start Date:**
Opportunities
Department: Economic Development **Initial Completion Date:** N/A
Council District: 4 **Revised Completion Date:**
Location: Between Penitencia Creek Road, Piedmont Road,
and Noble Avenue

Description: This allocation provides funding for the required two percent allocation for the public art/artistic design element of qualifying projects. This allocation is in compliance with the Council adoption of the revised Public Art Master Plan on March 13, 2007, where public art allocations that were previously programmed or appropriated are not subject to the revisions of the Public Art Master Plan.

Justification: This allocation is required to comply with the revisions to the Public Art Master Plan adopted by the City Council on March 13, 2007.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2007-08 Appn.	2007-08 Estimate	2008-09	2009-10	2010-11	2011-12	2012-13	5-Year Total	Beyond 5-Year	Project Total
Public Art		10		10					10		10
TOTAL		10		10					10		10

FUNDING SOURCE SCHEDULE (000'S)

Subdivision Park Trust Fund		10		10					10		10
TOTAL		10		10					10		10

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

None

Notes:

This public art allocation was previously incorporated into a centralized "Public Art - Park Trust Fund" project.

FY Initiated: 2005-2006 **Redevelopment Area:** N/A
Initial Project Budget: \$10,000 **SNI Area:** N/A
Appn. #: 5103 **USGBC LEED:** N/A

Parks and Community Facilities Capital Program - Park Trust Fund

2009-2013 Adopted Capital Improvement Program

Detail of Capital Projects

86. Penitencia Creek Park Dog Park Public Art

CSA: Neighborhood Services **Initial Start Date:** N/A
CSA Outcome: Vibrant Cultural, Learning and Leisure **Revised Start Date:**
Opportunities
Department: Economic Development **Initial Completion Date:** N/A
Council District: 4 **Revised Completion Date:**
Location: Eversole Drive and Penitencia Creek Road

Description: This allocation provides funding for the required two percent allocation for the public art/artistic design element of qualifying projects. This allocation is in compliance with the Council adoption of the revised Public Art Master Plan on March 13, 2007, where public art allocations that were previously programmed or appropriated are not subject to the revisions of the Public Art Master Plan.

Justification: This allocation is required to comply with the revisions to the Public Art Master Plan adopted by the City Council on March 13, 2007.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2007-08 Appn.	2007-08 Estimate	2008-09	2009-10	2010-11	2011-12	2012-13	5-Year Total	Beyond 5-Year	Project Total
Public Art		14		14					14		14
TOTAL		14		14					14		14

FUNDING SOURCE SCHEDULE (000'S)

Subdivision Park Trust Fund		14		14					14		14
TOTAL		14		14					14		14

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

None

Notes:

FY Initiated: 2006-2007 **Redevelopment Area:** N/A
Initial Project Budget: \$14,000 **SNI Area:** N/A
Appn. #: 4665 **USGBC LEED:** N/A

Parks and Community Facilities Capital Program - Park Trust Fund

2009-2013 Adopted Capital Improvement Program

Detail of Capital Projects

87. Penitencia Creek Reach II Public Art

CSA: Neighborhood Services **Initial Start Date:** N/A
CSA Outcome: Vibrant Cultural, Learning and Leisure **Revised Start Date:**
Opportunities
Department: Economic Development **Initial Completion Date:** N/A
Council District: 4 **Revised Completion Date:**
Location: Between Penitencia Creek Road, Piedmont Road,
and Noble Avenue
Description: This allocation provides funding for the required two percent allocation for the public art/artistic design element of qualifying projects. This allocation is in compliance with the Council adoption of the revised Public Art Master Plan on March 13, 2007, where public art allocations that were previously programmed or appropriated are not subject to the revisions of the Public Art Master Plan.
Justification: This allocation is required to comply with the revisions to the Public Art Master Plan adopted by the City Council on March 13, 2007.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2007-08 Appn.	2007-08 Estimate	2008-09	2009-10	2010-11	2011-12	2012-13	5-Year Total	Beyond 5-Year	Project Total
Public Art		10		10					10		10
TOTAL		10		10					10		10

FUNDING SOURCE SCHEDULE (000'S)

Subdivision Park Trust Fund	10		10						10		10
TOTAL		10		10					10		10

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

None

Notes:

This public art allocation was previously incorporated into a centralized "Public Art - Park Trust Fund" project. This project was previously titled "Penitencia Creek Park Chain Reach II Public Art".

FY Initiated: 2005-2006 **Redevelopment Area:** N/A
Initial Project Budget: \$10,000 **SNI Area:** N/A
Appn. #: 5105 **USGBC LEED:** N/A

Parks and Community Facilities Capital Program - Park Trust Fund

2009-2013 Adopted Capital Improvement Program

Detail of Capital Projects

88. Rubino Park Improvements Public Art

CSA: Neighborhood Services **Initial Start Date:** N/A
CSA Outcome: Vibrant Cultural, Learning and Leisure **Revised Start Date:**
 Opportunities
Department: Economic Development **Initial Completion Date:** N/A
Council District: 6 **Revised Completion Date:**
Location: Desmet Drive off Rubino Circle; north of
 Foxworthy Avenue
Description: This allocation provides funding for the required two percent allocation for the public art/artistic design element of qualifying projects. This allocation is in compliance with the Council adoption of the revised Public Art Master Plan on March 13, 2007, where public art allocations that were previously programmed or appropriated are not subject to the revisions of the Public Art Master Plan.
Justification: This allocation is required to comply with the revisions to the Public Art Master Plan adopted by the City Council on March 13, 2007.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2007-08 Appn.	2007-08 Estimate	2008-09	2009-10	2010-11	2011-12	2012-13	5-Year Total	Beyond 5-Year	Project Total
Public Art		5		5					5		5
TOTAL		5		5					5		5

FUNDING SOURCE SCHEDULE (000'S)

Subdivision Park Trust Fund		5		5					5		5
TOTAL		5		5					5		5

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

None

Notes:

This public art allocation was previously incorporated into a centralized "Public Art - Park Trust Fund" project.

FY Initiated:	2005-2006	Redevelopment Area:	N/A
Initial Project Budget:	\$5,000	SNI Area:	N/A
Appn. #:	5128	USGBC LEED:	N/A

Parks and Community Facilities Capital Program - Park Trust Fund

2009-2013 Adopted Capital Improvement Program

Detail of Capital Projects

89. Saratoga Creek Park Dog Park Public Art

CSA:	Neighborhood Services	Initial Start Date:	N/A
CSA Outcome:	Vibrant Cultural, Learning and Leisure Opportunities	Revised Start Date:	
Department:	Economic Development	Initial Completion Date:	N/A
Council District:	1	Revised Completion Date:	
Location:	Hoyet Drive and Cordelia Avenue		

Description: This allocation provides funding for the required two percent allocation for the public art/artistic design element of qualifying projects. This allocation is in compliance with the Council adoption of the revised Public Art Master Plan on March 13, 2007, where public art allocations that were previously programmed or appropriated are not subject to the revisions of the Public Art Master Plan.

Justification: This allocation is required to comply with the revisions to the Public Art Master Plan adopted by the City Council on March 13, 2007.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2007-08 Appn.	2007-08 Estimate	2008-09	2009-10	2010-11	2011-12	2012-13	5-Year Total	Beyond 5-Year	Project Total
Public Art		3		3					3		3
TOTAL		3		3					3		3

FUNDING SOURCE SCHEDULE (000'S)

Subdivision Park Trust Fund		3		3					3		3
TOTAL		3		3					3		3

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

None

Notes:

This public art allocation was previously incorporated into a centralized "Public Art - Park Trust Fund" project.

FY Initiated:	2005-2006	Redevelopment Area:	N/A
Initial Project Budget:	\$3,000	SNI Area:	N/A
Appn. #:	5129	USGBC LEED:	N/A

Parks and Community Facilities Capital Program - Park Trust Fund

2009-2013 Adopted Capital Improvement Program

Detail of Capital Projects

90. Vista Park Phase II Development Public Art

CSA: Neighborhood Services **Initial Start Date:** N/A
CSA Outcome: Vibrant Cultural, Learning and Leisure Opportunities **Revised Start Date:**
Department: Economic Development **Initial Completion Date:** N/A
Council District: 10 **Revised Completion Date:**
Location: New Compton Drive and New Glasgow Drive

Description: This allocation provides funding for the required two percent allocation for the public art/artistic design element of qualifying projects. This allocation is in compliance with the Council adoption of the revised Public Art Master Plan on March 13, 2007, where public art allocations that were previously programmed or appropriated are not subject to the revisions of the Public Art Master Plan.

Justification: This allocation is required to comply with the revisions to the Public Art Master Plan adopted by the City Council on March 13, 2007.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2007-08 Appn.	2007-08 Estimate	2008-09	2009-10	2010-11	2011-12	2012-13	5-Year Total	Beyond 5-Year	Project Total
Public Art		10		10					10		10
TOTAL		10		10					10		10

FUNDING SOURCE SCHEDULE (000'S)

Subdivision Park Trust Fund		10		10					10		10
TOTAL		10		10					10		10

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

None

Notes:

This public art allocation was previously incorporated into a centralized "Public Art - Park Trust Fund" project.

FY Initiated: 2005-2006 **Redevelopment Area:** N/A
Initial Project Budget: \$10,000 **SNI Area:** N/A
Appn. #: 5131 **USGBC LEED:** N/A

Parks and Community Facilities Capital Program - Park Trust Fund

2009-2013 Adopted Capital Improvement Program

Detail of Capital Projects

91. West Community Joint Facility Public Art

CSA:	Neighborhood Services	Initial Start Date:	N/A
CSA Outcome:	Vibrant Cultural, Learning and Leisure Opportunities	Revised Start Date:	
Department:	Economic Development	Initial Completion Date:	N/A
Council District:	1	Revised Completion Date:	
Location:	Williams Road and Boynton Avenue		
Description:	This allocation provides funding for the required two percent allocation for the public art/artistic design element of qualifying projects. This allocation is in compliance with the Council adoption of the revised Public Art Master Plan on March 13, 2007, where public art allocations that were previously programmed or appropriated are not subject to the revisions of the Public Art Master Plan.		
Justification:	This allocation is required to comply with the revisions to the Public Art Master Plan adopted by the City Council on March 13, 2007.		

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2007-08 Appn.	2007-08 Estimate	2008-09	2009-10	2010-11	2011-12	2012-13	5-Year Total	Beyond 5-Year	Project Total
Public Art		4		4					4		4
TOTAL		4		4					4		4

FUNDING SOURCE SCHEDULE (000'S)

Subdivision Park Trust Fund		4		4					4		4
TOTAL		4		4					4		4

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

None

Notes:

This public art allocation was previously incorporated into a centralized "Public Art - Park Trust Fund" project.

FY Initiated:	2005-2006	Redevelopment Area:	N/A
Initial Project Budget:	\$4,000	SNI Area:	N/A
Appn. #:	5132	USGBC LEED:	N/A

Parks and Community Facilities Capital Program - Park Trust Fund

2009-2013 Adopted Capital Improvement Program

Detail of Capital Projects

92. TRAIL: Bay Trail Reach 9 (Gold Street to San Tomas Aquino)

CSA: Neighborhood Services **Initial Start Date:** 2nd Qtr 2008
CSA Outcome: Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**
Department: Parks, Recreation and Neighborhood Services **Initial Completion Date:** 2nd Qtr 2010
Council District: 4 **Revised Completion Date:**
Location: Gold Street to San Tomas Aquino Road
Description: This project provides funding to secure National Environmental Protection Act (NEPA) clearance, acquire any necessary easements, and prepare construction documents for the trail, pedestrian bridge, and three undercrossings related to Reach 9 of the Bay Trail.
Justification: This project provides funding to develop a trail system consistent with Greenprint goals.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2007-08 Appn.	2007-08 Estimate	2008-09	2009-10	2010-11	2011-12	2012-13	5-Year Total	Beyond 5-Year	Project Total
Development		955	795	160					160		955
TOTAL		955	795	160					160		955

FUNDING SOURCE SCHEDULE (000'S)

Subdivision Park Trust Fund	955	795	160						160		955
TOTAL		955	795	160					160		955

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

None

Notes:

This project will receive \$675,000 from the Federal Government through the Safe, Accountable, Flexible, Efficient Transportation Equity Act: A Legacy for Users (SAFETEA-LU) grant. The funding displayed includes the SAFETEA-LU grant (\$675,000) and the required local 20% match (\$280,000, which exceeds the minimum required match amount of \$135,000).

FY Initiated:	2007-2008	Redevelopment Area:	N/A
Initial Project Budget:	\$955,000	SNI Area:	N/A
Appn. #:	6266	USGBC LEED:	N/A

Parks and Community Facilities Capital Program - Park Trust Fund

2009-2013 Adopted Capital Improvement Program

Detail of Capital Projects

93. TRAIL: Coyote Creek (Highway 237 to Story Road)

CSA: Neighborhood Services **Initial Start Date:** 4th Qtr. 2008
CSA Outcome: Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**
Department: Parks, Recreation and Neighborhood Services **Initial Completion Date:** 2nd Qtr. 2010
Council District: 4 **Revised Completion Date:**
Location: Coyote Creek Trail; Highway 237 to Story Road

Description: This project provides funding for the preparation of a Master Plan and environmental review documents, for the development of an additional nine miles of the Coyote Creek Trail. When completed, this reach would extend from Highway 237 to Story Road.

Justification: This is a Greenprint-defined project, which results in a recreational trail consistent with the City master plan for the Coyote Creek Trail.

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2007-08 Appn.	2007-08 Estimate	2008-09	2009-10	2010-11	2011-12	2012-13	5-Year Total	Beyond 5-Year	Project Total
Development		491		491					491		491
Master Plan/Study		500		500					500		500
TOTAL		991		991					991		991
FUNDING SOURCE SCHEDULE (000'S)											
Subdivision Park Trust Fund		991		991					991		991
TOTAL		991		991					991		991
ANNUAL OPERATING BUDGET IMPACT (000'S)											
None											

Major Changes in Project Cost:

None

Notes:

Additional funding of \$113,000 is provided in the Council District 4 Construction and Conveyance Tax Fund (Fund 381) for this project. This project will receive \$3,317,000 from the Federal Government through the Safe, Accountable, Flexible, Efficient Transportation Equity Act: A Legacy for Users (SAFETEA-LU) grant. The grant requires a local match totaling a minimum of \$167,000 which has been exceeded through the funding allocated in the Park Trust Fund and the Council District 4 Construction and Conveyance Tax Fund. The funding displayed in the Park Trust Fund includes a portion of the SAFETEA-LU grant (\$835,000) and a portion of the required local match (\$156,000). The remaining SAFETEA-LU funds that have not yet been allocated are available for the future construction of a portion of the trail. When allocated, these funds will require an additional local 20% match.

FY Initiated: 2007-2008 **Redevelopment Area:** N/A
Initial Project Budget: \$991,000 **SNI Area:** N/A
Appn. #: 6262 **USGBC LEED:** N/A

Parks and Community Facilities Capital Program - Park Trust Fund

2009-2013 Adopted Capital Improvement Program

Detail of Capital Projects

94. TRAIL: Coyote Creek (Tully Road to Los Lagos Golf Course)

CSA: Neighborhood Services **Initial Start Date:** 4th Qtr. 2002
CSA Outcome: Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**
Department: Parks, Recreation and Neighborhood Services **Initial Completion Date:** 3rd Qtr. 2006
Council District: 4 **Revised Completion Date:** 3rd Qtr. 2009
Location: Idlewild Court to Tully Road

Description: This project provides supplemental funding to the Parks and Recreation Bond Projects Fund for the development of the Coyote Creek Trail, Reach Coy 12-13, from near the Los Lagos Golf Course (Idlewild Court) to Tully Road. Project elements include master plan preparation, associated environmental documentation, design documents, and construction of a trail, including an art component at Tully Road Community Garden, and gateways to draw attention to the trail.

Justification: Renovations of selected parks and community centers were identified in the Greenprint for Parks and Community Facilities and Programs, adopted in September 2000, and funded by the San José Safe Neighborhood Parks and Recreation Bond, approved by voters in November 2000.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2007-08 Appn.	2007-08 Estimate	2008-09	2009-10	2010-11	2011-12	2012-13	5-Year Total	Beyond 5-Year	Project Total
Construction		200		200					200		200
TOTAL		200		200					200		200

FUNDING SOURCE SCHEDULE (000'S)

Subdivision Park Trust Fund	200		200						200		200
TOTAL		200		200					200		200

ANNUAL OPERATING BUDGET IMPACT (000'S)

Maintenance*

TOTAL

Major Changes in Project Cost:

None

Notes:

This project was previously titled "TRAIL: Coyote Creek (Phelan Ave. to Los Lagos Golf Course)". Additional funding of \$2,387,000 is provided in the Parks and Recreation Bond Projects Fund (Fund 471) for this project.

* The anticipated maintenance costs have been incorporated into the 2008-2009 Adopted Operating Budget.

FY Initiated:	2002-2003	Redevelopment Area:	N/A
Initial Project Budget:	\$200,000	SNI Area:	N/A
Appn. #:	5865	USGBC LEED:	N/A

Parks and Community Facilities Capital Program - Park Trust Fund

2009-2013 Adopted Capital Improvement Program

Detail of Capital Projects

95. TRAIL: Lower Guadalupe River (Gold Street to Highway 880)

CSA: Neighborhood Services **Initial Start Date:** 3rd Qtr. 2008
CSA Outcome: Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**
Department: Parks, Recreation and Neighborhood Services **Initial Completion Date:** 3rd Qtr. 2010
Council District: 4 **Revised Completion Date:**
Location: Lower Guadalupe River; Gold Street to Highway 880

Description: This project provides funding for the preparation of construction documents and environmental review documents, for the development of an additional 6.4 miles of the Lower Guadalupe River Trail. When completed, this reach would extend from Gold Street to Highway 880.

Justification: This project provides funding to develop a trail system consistent with Greenprint goals.

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2007-08 Appn.	2007-08 Estimate	2008-09	2009-10	2010-11	2011-12	2012-13	5-Year Total	Beyond 5-Year	Project Total
Design		1,819		1,819					1,819		1,819
TOTAL		1,819		1,819					1,819		1,819
FUNDING SOURCE SCHEDULE (000'S)											
Subdivision Park Trust Fund		1,819		1,819					1,819		1,819
TOTAL		1,819		1,819					1,819		1,819
ANNUAL OPERATING BUDGET IMPACT (000'S)											
None											

Major Changes in Project Cost:

None

Notes:

Additional funding of \$86,000 is provided in the Council District 4 Construction and Conveyance Tax Fund (Fund 381) for this project. This project will receive \$6,039,000 from the Federal Government through the Safe, Accountable, Flexible, Efficient Transportation Equity Act: A Legacy for Users (SAFETEA-LU) grant. The grant requires a local match totaling a minimum of \$270,000 which has been exceeded through the funding allocated in the Park Trust Fund and the Council District 4 Construction and Conveyance Tax Fund. The funding displayed in the Park Trust Fund includes a portion of the SAFETEA-LU grant (\$1,350,000) and a portion of the required local match (\$469,000). The remaining SAFETEA-LU funds that have not yet been allocated are available for the future construction of a portion of the trail. When allocated, these funds will require an additional local 20% match.

FY Initiated: 2007-2008 **Redevelopment Area:** N/A
Initial Project Budget: \$1,819,000 **SNI Area:** N/A
Appn. #: 6261 **USGBC LEED:** N/A

Parks and Community Facilities Capital Program - Park Trust Fund

2009-2013 Adopted Capital Improvement Program

Detail of Capital Projects

96. TRAIL: Penitencia Creek Reach I

CSA: Neighborhood Services **Initial Start Date:** 3rd Qtr. 2008
CSA Outcome: Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**
Department: Parks, Recreation and Neighborhood Services **Initial Completion Date:** 3rd Qtr. 2009
Council District: 4 **Revised Completion Date:**
Location: Alum Rock Park to Noble Avenue

Description: This project provides partial funding for the preparation of construction documents by a consultant for the development of Reach 1 of the Penitencia Creek Trail. This allocation does not provide funding for community meetings, property acquisition, mitigation, and maintenance or monitoring.

Justification: This project provides funding for the preparation of construction documents by a consultant.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2007-08 Appn.	2007-08 Estimate	2008-09	2009-10	2010-11	2011-12	2012-13	5-Year Total	Beyond 5-Year	Project Total
Design				469					469		469
TOTAL				469					469		469

FUNDING SOURCE SCHEDULE (000'S)

Subdivision Park Trust Fund				469					469		469
TOTAL				469					469		469

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

None

Notes:

This project provides funding for the preparation of construction documents only. The Parks, Recreation and Neighborhood Services Department will be seeking grant funding for the development of this trail.

FY Initiated:	2008-2009	Redevelopment Area:	N/A
Initial Project Budget:	\$469,000	SNI Area:	N/A
Appn. #:	6393	USGBC LEED:	N/A

Parks and Community Facilities Capital Program - Park Trust Fund

2009-2013 Adopted Capital Improvement Program

Detail of Capital Projects

97. TRAIL: Penitencia Creek Reach VI

CSA: Neighborhood Services **Initial Start Date:** 4th Qtr. 2008
CSA Outcome: Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**
Department: Parks, Recreation and Neighborhood Services **Initial Completion Date:** 2nd Qtr. 2009
Council District: 4 **Revised Completion Date:**
Location: Penitencia Creek Trail from Piedmont Road to Noble Avenue
Description: This project provides funding to prepare construction documents for bridge and trail work related to Reach 6 of the Penitencia Creek Trail. Additional funding will need to be identified at a later date for the construction of the trail.
Justification: This project responds to the priorities of the Council District 4 Office.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2007-08 Appn.	2007-08 Estimate	2008-09	2009-10	2010-11	2011-12	2012-13	5-Year Total	Beyond 5-Year	Project Total
Design		82		82					82		82
TOTAL		82		82					82		82

FUNDING SOURCE SCHEDULE (000'S)

Subdivision Park Trust Fund		82		82					82		82
TOTAL		82		82					82		82

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

None

Notes:

This project was previously titled "TRAIL: Penitencia Creek Reach II Design".

FY Initiated:	2006-2007	Redevelopment Area:	N/A
Initial Project Budget:	\$82,000	SNI Area:	N/A
Appn. #:	5273	USGBC LEED:	N/A

Parks and Community Facilities Capital Program - Park Trust Fund

2009-2013 Adopted Capital Improvement Program

Detail of Capital Projects

98. TRAIL: Thompson Creek (Aborn Road to Tully Road)

CSA: Neighborhood Services **Initial Start Date:** 3rd Qtr. 2008
CSA Outcome: Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**
Department: Parks, Recreation and Neighborhood Services **Initial Completion Date:** 3rd Qtr. 2009
Council District: 8 **Revised Completion Date:**
Location: Aborn Road to Tully Road

Description: This project provides partial funding for the preparation of construction documents by a consultant for the development of the Thompson Creek Trail (from Aborn Road to Tully Road). This allocation does not include funding for mitigation maintenance, property acquisition, and utility relocation.

Justification: This project provides funding for the preparation of construction documents by a consultant.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2007-08 Appn.	2007-08 Estimate	2008-09	2009-10	2010-11	2011-12	2012-13	5-Year Total	Beyond 5-Year	Project Total
Design				471					471		471
TOTAL				471					471		471

FUNDING SOURCE SCHEDULE (000'S)

Subdivision Park Trust Fund				471					471		471
TOTAL				471					471		471

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

None

Notes:

This project provides funding for the preparation of construction documents only. The Parks, Recreation and Neighborhood Services Department will be seeking grant funding for the development of this trail.

FY Initiated: 2008-2009 **Redevelopment Area:** N/A
Initial Project Budget: \$471,000 **SNI Area:** N/A
Appn. #: 6398 **USGBC LEED:** N/A

Parks and Community Facilities Capital Program - Park Trust Fund

2009-2013 Adopted Capital Improvement Program

Detail of Capital Projects

99. TRAIL: Willow Glen Spur Acquisition

CSA: Neighborhood Services **Initial Start Date:** 2nd Qtr. 2005
CSA Outcome: Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**
Department: Parks, Recreation and Neighborhood Services **Initial Completion Date:** 2nd Qtr. 2006
Council District: 6 **Revised Completion Date:** 2nd Qtr. 2009
Location: Between Los Gatos Creek and Coyote Creek

Description: This project provides funding for the acquisition of necessary properties for the development of a future 1.4 mile recreational trail.

Justification: This project is a Greenprint-defined project, which supports connectivity of a trail system and enhances neighborhood access to recreation.

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2007-08 Appn.	2007-08 Estimate	2008-09	2009-10	2010-11	2011-12	2012-13	5-Year Total	Beyond 5-Year	Project Total
Property & Land		621		621					621		621
TOTAL		621		621					621		621
FUNDING SOURCE SCHEDULE (000'S)											
Subdivision Park Trust Fund		621		621					621		621
TOTAL		621		621					621		621
ANNUAL OPERATING BUDGET IMPACT (000'S)											
None											

Major Changes in Project Cost:

None

Notes:

This project is funded by the Council District 6 Construction and Conveyance Tax Fund (\$1,400,000, of which \$800,000 will be reimbursed by the State of California under the Proposition 40 grant program, and \$300,000 will be received from the Santa Clara Valley Water District), Park Trust Fund (\$621,000), and Parks City-Wide Construction and Conveyance Tax Fund (\$1,000,000, which was received from the Open Space Authority).

FY Initiated:	2007-2008	Redevelopment Area:	N/A
Initial Project Budget:	\$621,000	SNI Area:	N/A
Appn. #:	6054	USGBC LEED:	N/A

Parks and Community Facilities Capital Program - Park Trust Fund

2009-2013 Adopted Capital Improvement Program

Detail of Capital Projects

100. Almaden Apartments Area Master Plan

CSA: Neighborhood Services **Initial Start Date:** 3rd Qtr. 2007
CSA Outcome: Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**
Department: Parks, Recreation and Neighborhood Services **Initial Completion Date:** 3rd Qtr. 2008
Council District: 7 **Revised Completion Date:**
Location: Almaden Road and Alma Avenue

Description: This project provides funding to prepare a master plan and to obtain environmental clearance for a new 1.6 acre park site.

Justification: This project provides for the early master planning to support adding a new park to the City's current inventory.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2007-08 Appn.	2007-08 Estimate	2008-09	2009-10	2010-11	2011-12	2012-13	5-Year Total	Beyond 5-Year	Project Total
Master Plan/Study		25		25					25		25
TOTAL		25		25					25		25

FUNDING SOURCE SCHEDULE (000'S)

Subdivision Park Trust Fund		25		25					25		25
TOTAL		25		25					25		25

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

None

Notes:

Additional funding of \$639,000 is provided elsewhere in this fund for the design and construction of park improvements (Phase I only) that will be defined during the master planning effort.

FY Initiated: 2007-2008
Initial Project Budget: \$25,000
Appn. #: 6026

Redevelopment Area: N/A
SNI Area: N/A
USGBC LEED: N/A

Parks and Community Facilities Capital Program - Park Trust Fund

2009-2013 Adopted Capital Improvement Program

Detail of Capital Projects

101. KB Homes Reimbursement - Tuscany Hills

CSA: Neighborhood Services **Initial Start Date:** N/A
CSA Outcome: Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**
Department: Parks, Recreation and Neighborhood Services **Initial Completion Date:** N/A
Council District: 7 **Revised Completion Date:**
Location: N/A

Description: This allocation provides funding for the reimbursement of parkland fees paid by KB Homes, Inc., due to the fees paid by the developer exceeding the parkland obligation.

Justification: This allocation allows the City to reimburse fees paid by the developer that were in excess of the parkland obligation.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2007-08 Appn.	2007-08 Estimate	2008-09	2009-10	2010-11	2011-12	2012-13	5-Year Total	Beyond 5-Year	Project Total
City Reimbursement		945		945					945		945
TOTAL		945		945					945		945

FUNDING SOURCE SCHEDULE (000'S)

Subdivision Park Trust Fund		945		945					945		945
TOTAL		945		945					945		945

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

None

Notes:

FY Initiated: 2006-2007
Initial Project Budget: \$945,000
Appn. #: 5933

Redevelopment Area: N/A
SNI Area: N/A
USGBC LEED: N/A

Parks and Community Facilities Capital Program - Park Trust Fund
2009-2013 Adopted Capital Improvement Program
Detail of Capital Projects

102. Kirk Community Center Feasibility Study

CSA:	Neighborhood Services	Initial Start Date:	1st Qtr. 2007
CSA Outcome:	Safe and Clean Parks, Facilities and Attractions	Revised Start Date:	
Department:	Parks, Recreation and Neighborhood Services	Initial Completion Date:	4th Qtr. 2007
Council District:	9	Revised Completion Date:	4th Qtr. 2008
Location:	Meridian Avenue and Foxworthy Avenue		

Description: This project provides funding for a feasibility study of the existing Kirk Community Center to improve accessibility and enhance usage. Desired outcomes of the study include: improving accessibility for elderly users; improving storage capacity; creating a children's play area on a space between the gym and swimming pool; and other improvements necessary to enhance the facility's usage.

Justification: This project will enhance and improve accessibility and use of the center.

EXPENDITURE SCHEDULE (000'S)										
Cost Elements	Prior Years	2007-08 Appn.	2007-08 Estimate	2008-09	2009-10	2010-11	2011-12	2012-13	5-Year Total	Beyond 5-Year
Master Plan/Study	31	69	61	8					8	
TOTAL	31	69	61	8					8	100

FUNDING SOURCE SCHEDULE (000'S)										
Subdivision Park Trust Fund	31	69	61	8					8	
TOTAL	31	69	61	8					8	100

ANNUAL OPERATING BUDGET IMPACT (000'S)										
None										

Major Changes in Project Cost:

None

Notes:

Additional funding of \$500,000 is provided in the General Fund and \$1,620,000 is provided elsewhere in this fund to renovate this facility.

FY Initiated:	2006-2007	Redevelopment Area:	N/A
Initial Project Budget:	\$100,000	SNI Area:	N/A
Appn. #:	5852	USGBC LEED:	N/A

Parks and Community Facilities Capital Program - Park Trust Fund

2009-2013 Adopted Capital Improvement Program

Detail of Capital Projects

103. Luna Park Turnkey Park

CSA: Neighborhood Services **Initial Start Date:** 3rd Qtr. 2006
CSA Outcome: Safe and Clean Parks, Facilities and Attractions **Revised Start Date:** 3rd Qtr. 2007
Department: Parks, Recreation and Neighborhood Services **Initial Completion Date:** 3rd Qtr. 2008
Council District: 3 **Revised Completion Date:**
Location: Berryessa Road and Oakland Road

Description: This allocation provides funding for Department of Public Works design review and inspection fees related to a turnkey park at Berryessa Road and Oakland Road.

Justification: Design review and inspection of turnkey parks are required to ensure compliance with City standards.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2007-08 Appn.	2007-08 Estimate	2008-09	2009-10	2010-11	2011-12	2012-13	5-Year Total	Beyond 5-Year	Project Total
Engineering & Inspection		56	54	10					10		64
TOTAL		56	54	10					10		64

FUNDING SOURCE SCHEDULE (000'S)

Subdivision Park Trust Fund	56	54	10						10		64
TOTAL		56	54	10					10		64

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

None

Notes:

Once the park is completed and available for public usage, maintaining the site will become the City's responsibility. The maintenance impacts associated with this project are already captured in the Base Budget for the Parks, Recreation and Neighborhood Services Department. This project was previously titled "Modern Ice Turnkey Park".

FY Initiated: 2005-2006

Redevelopment Area: Yes

Initial Project Budget: \$56,000

SNI Area: Thirteenth Street

Appn. #: 5268

USGBC LEED: N/A

Parks and Community Facilities Capital Program - Park Trust Fund

2009-2013 Adopted Capital Improvement Program

Detail of Capital Projects

104. Lundy and McKay Turnkey Park Design and Inspection

CSA: Neighborhood Services **Initial Start Date:** 1st Qtr. 2006
CSA Outcome: Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**
Department: Parks, Recreation and Neighborhood Services **Initial Completion Date:** 1st Qtr. 2009
Council District: 4 **Revised Completion Date:**
Location: Lundy Avenue and McKay Drive

Description: This allocation provides funding for Department of Public Works design review and inspection fees related to a turnkey park at Lundy Avenue and McKay Drive.

Justification: Design review and inspection of turnkey parks are required to ensure compliance with City standards.

EXPENDITURE SCHEDULE (000'S)										
Cost Elements	Prior Years	2007-08 Appn.	2007-08 Estimate	2008-09	2009-10	2010-11	2011-12	2012-13	5-Year Total	Beyond 5-Year
Engineering & Inspection		96	31	65					65	
TOTAL		96	31	65					65	
FUNDING SOURCE SCHEDULE (000'S)										
Subdivision Park Trust Fund		96	31	65					65	
TOTAL		96	31	65					65	
ANNUAL OPERATING BUDGET IMPACT (000'S)										
Maintenance*										
TOTAL										

Major Changes in Project Cost:

None

Notes:

* Once the park is completed and available for public usage, maintaining the site will become the City's responsibility. The anticipated maintenance costs have been incorporated into the 2008-2009 Adopted Operating Budget.

FY Initiated:	2005-2006	Redevelopment Area:	N/A
Initial Project Budget:	\$96,000	SNI Area:	N/A
Appn. #:	5238	USGBC LEED:	N/A

Parks and Community Facilities Capital Program - Park Trust Fund

2009-2013 Adopted Capital Improvement Program

Detail of Capital Projects

105. Madden Avenue/Jackson Avenue Turnkey Park

CSA: Neighborhood Services **Initial Start Date:** 4th Qtr. 2005
CSA Outcome: Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**
Department: Parks, Recreation and Neighborhood Services **Initial Completion Date:** 3rd Qtr. 2008
Council District: 5 **Revised Completion Date:**
Location: Madden Avenue and Jackson Avenue

Description: This allocation provides funding for Department of Public Works design review and inspection fees related to a turnkey park at Madden Avenue and Jackson Avenue.

Justification: Design review and inspection of turnkey parks are required to ensure compliance with City standards.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2007-08 Appn.	2007-08 Estimate	2008-09	2009-10	2010-11	2011-12	2012-13	5-Year Total	Beyond 5-Year	Project Total
Engineering & Inspection	2	41	7	34					34		43
TOTAL	2	41	7	34					34		43

FUNDING SOURCE SCHEDULE (000'S)

Subdivision Park Trust Fund	2	41	7	34					34		43
TOTAL	2	41	7	34					34		43

ANNUAL OPERATING BUDGET IMPACT (000'S)

Maintenance*

TOTAL

Major Changes in Project Cost:

None

Notes:

* Once the park is completed and available for public usage, maintaining the site will become the City's responsibility. The anticipated maintenance costs have been incorporated into the 2008-2009 Adopted Operating Budget.

FY Initiated: 2005-2006 **Redevelopment Area:** N/A
Initial Project Budget: \$43,000 **SNI Area:** N/A
Appn. #: 5262 **USGBC LEED:** N/A

Parks and Community Facilities Capital Program - Park Trust Fund

2009-2013 Adopted Capital Improvement Program

Detail of Capital Projects

106. PDO Valuation Updates

CSA: Neighborhood Services **Initial Start Date:** Ongoing
CSA Outcome: Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**
Department: Parks, Recreation and Neighborhood Services **Initial Completion Date:** Ongoing
Council District: City-wide **Revised Completion Date:**
Location: N/A

Description: This project provides ongoing funding for real estate services necessary for administration of the Parkland Dedication Ordinance (PDO).

Justification: This project provides funding for ongoing real estate support services.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2007-08 Appn.	2007-08 Estimate	2008-09	2009-10	2010-11	2011-12	2012-13	5-Year Total	Beyond 5-Year	Project Total
Program Management		30	30	30					30		
TOTAL		30	30	30					30		

FUNDING SOURCE SCHEDULE (000'S)

Subdivision Park Trust Fund		30	30	30					30		
TOTAL		30	30	30					30		

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

N/A

Notes:

Project schedule dates and selected budget information are not provided due to the ongoing nature of this project.

FY Initiated: Ongoing **Redevelopment Area:** N/A
Initial Project Budget: **SNI Area:** N/A
Appn. #: 6665 **USGBC LEED:** N/A

Parks and Community Facilities Capital Program - Park Trust Fund

2009-2013 Adopted Capital Improvement Program

Detail of Capital Projects

107. Park Trust Fund Administration

CSA: Neighborhood Services **Initial Start Date:** Ongoing
CSA Outcome: Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**
Department: Parks, Recreation and Neighborhood Services **Initial Completion Date:** Ongoing
Council District: City-wide **Revised Completion Date:**
Location: N/A

Description: This allocation provides funding for Parks, Recreation and Neighborhood Services Department staff who are administering the Park Trust Fund.

Justification: This allocation provides funding for ongoing budgeting, capital project planning, and implementation services.

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2007-08 Appn.	2007-08 Estimate	2008-09	2009-10	2010-11	2011-12	2012-13	5-Year Total	Beyond 5-Year	Project Total
Program Management		500	500	500					500		
TOTAL		500	500	500					500		
FUNDING SOURCE SCHEDULE (000'S)											
Subdivision Park Trust Fund		500	500	500					500		
TOTAL		500	500	500					500		
ANNUAL OPERATING BUDGET IMPACT (000'S)											
None											

Major Changes in Project Cost:
N/A

Notes:

Project schedule dates and selected budget information are not provided due to the ongoing nature of this project.

FY Initiated: Ongoing **Redevelopment Area:** N/A
Initial Project Budget: **SNI Area:** N/A
Appn. #: 5302 **USGBC LEED:** N/A

Parks and Community Facilities Capital Program - Park Trust Fund

2009-2013 Adopted Capital Improvement Program

Detail of Capital Projects

108. Preliminary Studies - Turnkey Parks

CSA: Neighborhood Services **Initial Start Date:** Ongoing
CSA Outcome: Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**
Department: Parks, Recreation and Neighborhood Services **Initial Completion Date:** Ongoing
Council District: City-wide **Revised Completion Date:**
Location: N/A

Description: This allocation provides ongoing funds to allow assigned staff to research and provide design review, cost estimating, and related activities prior to implementation of turnkey projects.

Justification: This allocation provides funding for ongoing support services.

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2007-08 Appn.	2007-08 Estimate	2008-09	2009-10	2010-11	2011-12	2012-13	5-Year Total	Beyond 5-Year	Project Total
Development		300	300	300					300		
TOTAL		300	300	300					300		
FUNDING SOURCE SCHEDULE (000'S)											
Subdivision Park Trust Fund		300	300	300					300		
TOTAL		300	300	300					300		
ANNUAL OPERATING BUDGET IMPACT (000'S)											
None											

Major Changes in Project Cost:

N/A

Notes:

Project schedule dates and selected budget information are not provided due to the ongoing nature of this project.

FY Initiated: Ongoing **Redevelopment Area:** N/A
Initial Project Budget: **SNI Area:** N/A
Appn. #: 6027 **USGBC LEED:** N/A

Parks and Community Facilities Capital Program - Park Trust Fund

2009-2013 Adopted Capital Improvement Program

Detail of Capital Projects

109. Property Services

CSA: Neighborhood Services **Initial Start Date:** Ongoing
CSA Outcome: Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**
Department: Parks, Recreation and Neighborhood Services **Initial Completion Date:** Ongoing
Council District: City-wide **Revised Completion Date:**
Location: N/A

Description: This allocation provides funding for Department of Public Works Real Estate staff services such as preliminary estimates, title search, and preliminary work in the acquisition, lease, and disposal of park properties.

Justification: This allocation provides funding for ongoing real estate support services.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2007-08 Appn.	2007-08 Estimate	2008-09	2009-10	2010-11	2011-12	2012-13	5-Year Total	Beyond 5-Year	Project Total
Program Management		60	60	60					60		
TOTAL		60	60	60					60		

FUNDING SOURCE SCHEDULE (000'S)

Subdivision Park Trust Fund	60	60	60						60		
TOTAL		60	60	60					60		

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

N/A

Notes:

Project schedule dates and selected budget information are not provided due to the ongoing nature of this project.

FY Initiated: Ongoing **Redevelopment Area:** N/A
Initial Project Budget: **SNI Area:** N/A
Appn. #: 6046 **USGBC LEED:** N/A

Parks and Community Facilities Capital Program - Park Trust Fund

2009-2013 Adopted Capital Improvement Program

Detail of Capital Projects

110. Public Works Capital Management Costs

CSA: Neighborhood Services **Initial Start Date:** Ongoing
CSA Outcome: Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**
Department: Parks, Recreation and Neighborhood Services **Initial Completion Date:** Ongoing
Council District: City-wide **Revised Completion Date:**
Location: N/A

Description: This allocation funds the fair share of the Department of Public Works administrative and management costs necessary to ensure the delivery of capital projects.

Justification: This allocation is required to recover the actual administrative and management costs incurred when delivering capital projects.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2007-08 Appn.	2007-08 Estimate	2008-09	2009-10	2010-11	2011-12	2012-13	5-Year Total	Beyond 5-Year	Project Total
Program Management		182	192	189					189		
TOTAL		182	192	189					189		

FUNDING SOURCE SCHEDULE (000'S)

Subdivision Park Trust Fund	182	192	189						189		
TOTAL	182	192	189						189		

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

N/A

Notes:

Project schedule dates and selected budget information are not provided due to the ongoing nature of this project.

FY Initiated: Ongoing **Redevelopment Area:** N/A
Initial Project Budget: **SNI Area:** N/A
Appn. #: 6000 **USGBC LEED:** N/A

Parks and Community Facilities Capital Program - Park Trust Fund

2009-2013 Adopted Capital Improvement Program

Detail of Capital Projects

111. Public Works Development Services Staff

CSA: Neighborhood Services **Initial Start Date:** Ongoing
CSA Outcome: Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**
Department: Public Works **Initial Completion Date:** Ongoing
Council District: City-wide **Revised Completion Date:**
Location: N/A

Description: This allocation provides funding for Department of Public Works staff members who provide services to the Park Trust Fund. These positions provide a variety services including: budget and cost control; scheduling; resource management; assistance in the preparation of the Capital Budget; coordination with other departments; and management of capital projects.

Justification: This allocation provides funding for ongoing budgeting, capital project planning, and implementation services.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2007-08 Appn.	2007-08 Estimate	2008-09	2009-10	2010-11	2011-12	2012-13	5-Year Total	Beyond 5-Year	Project Total
Program Management		200	200	200					200		
TOTAL		200	200	200					200		

FUNDING SOURCE SCHEDULE (000'S)

Subdivision Park Trust Fund		200	200	200					200		
TOTAL		200	200	200					200		

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

N/A

Notes:

Project schedule dates and selected budget information are not provided due to the ongoing nature of this project.

FY Initiated: Ongoing **Redevelopment Area:** N/A
Initial Project Budget: **SNI Area:** N/A
Appn. #: 4458 **USGBC LEED:** N/A

Parks and Community Facilities Capital Program - Park Trust Fund

2009-2013 Adopted Capital Improvement Program

Detail of Capital Projects

112. Saint Elizabeth Park Turnkey Park

CSA: Neighborhood Services **Initial Start Date:** 2nd Qtr. 2007
CSA Outcome: Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**
Department: Parks, Recreation and Neighborhood Services **Initial Completion Date:** 2nd Qtr. 2008
Council District: 6 **Revised Completion Date:** 4th Qtr. 2008
Location: Curci Drive and Saint Elizabeth Drive

Description: This allocation provides funding for Department of Public Works design review and inspection fees related to a turnkey park at Curci Drive and Saint Elizabeth Drive.

Justification: Design review and inspection of turnkey parks are required to ensure compliance with City standards.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2007-08 Appn.	2007-08 Estimate	2008-09	2009-10	2010-11	2011-12	2012-13	5-Year Total	Beyond 5-Year	Project Total
Engineering & Inspection	13	39	19	20					20		52
TOTAL	13	39	19	20					20		52

FUNDING SOURCE SCHEDULE (000'S)

Subdivision Park Trust Fund	13	39	19	20					20		52
TOTAL	13	39	19	20					20		52

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

None

Notes:

Once the park is completed and available for public usage, maintaining the site will become the City's responsibility. The maintenance impacts associated with this project are already captured in the Base Budget for the Parks, Recreation and Neighborhood Services Department.

FY Initiated: 2006-2007

Redevelopment Area: N/A

Initial Project Budget: \$51,000

SNI Area: N/A

Appn. #: 5711

USGBC LEED: N/A

Parks and Community Facilities Capital Program - Park Trust Fund

2009-2013 Adopted Capital Improvement Program

Detail of Capital Projects

113. Saint Elizabeth Park Turnkey Park Developer Reimbursement

CSA: Neighborhood Services **Initial Start Date:** 2nd Qtr. 2007
CSA Outcome: Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**
Department: Parks, Recreation and Neighborhood Services **Initial Completion Date:** 2nd Qtr. 2008
Council District: 6 **Revised Completion Date:** 4th Qtr. 2008
Location: Curci Drive and Saint Elizabeth Drive

Description: This allocation reimburses the developer for costs associated with the build-out of Saint Elizabeth Turnkey Park. The complete cost to build the turnkey park exceeded the parkland obligation of the developer by \$206,000, therefore, these funds will be used to reimburse the developer for the additional costs incurred for the improvements at the park.

Justification: This project reimburses the developer for costs associated with this park, which exceed the parkland obligation.

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2007-08 Appn.	2007-08 Estimate	2008-09	2009-10	2010-11	2011-12	2012-13	5-Year Total	Beyond 5-Year	Project Total
Payment to Developers		206		206					206		206
TOTAL		206		206					206		206
FUNDING SOURCE SCHEDULE (000'S)											
Subdivision Park Trust Fund		206		206					206		206
TOTAL		206		206					206		206
ANNUAL OPERATING BUDGET IMPACT (000'S)											
None											

Major Changes in Project Cost:

None

Notes:

FY Initiated: 2006-2007 **Redevelopment Area:** N/A
Initial Project Budget: \$207,000 **SNI Area:** N/A
Appn. #: 5713 **USGBC LEED:** N/A

Parks and Community Facilities Capital Program - Park Trust Fund

2009-2013 Adopted Capital Improvement Program

Detail of Capital Projects

114. San Antonio Street Turnkey Park

CSA: Neighborhood Services **Initial Start Date:** 3rd Qtr. 2007
CSA Outcome: Safe and Clean Parks, Facilities and Attractions **Revised Start Date:** 3rd Qtr. 2008
Department: Parks, Recreation and Neighborhood Services **Initial Completion Date:** 2nd Qtr. 2008
Council District: 5 **Revised Completion Date:** 4th Qtr. 2008
Location: San Antonio Street and 34th Street

Description: This allocation provides funding for Department of Public Works design review and inspection fees related to a turnkey park at San Antonio Street and 34th Street.

Justification: Design review and inspection of turnkey parks are required to ensure compliance with city standards.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2007-08 Appn.	2007-08 Estimate	2008-09	2009-10	2010-11	2011-12	2012-13	5-Year Total	Beyond 5-Year	Project Total
Engineering & Inspection		170	10	160					160		170
TOTAL		170	10	160					160		170

FUNDING SOURCE SCHEDULE (000'S)

Subdivision Park Trust Fund		170	10	160					160		170
TOTAL		170	10	160					160		170

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

None

Notes:

Once the park is completed and available for public usage, maintaining the site will become the City's responsibility. Dates referenced above refer to the construction of the turnkey park. The maintenance impacts associated with this project are already captured in the Base Budget for the Parks, Recreation and Neighborhood Services Department.

FY Initiated:	2007-2008	Redevelopment Area:	N/A
Initial Project Budget:	\$170,000	SNI Area:	N/A
Appn. #:	6206	USGBC LEED:	N/A

Parks and Community Facilities Capital Program - Park Trust Fund

2009-2013 Adopted Capital Improvement Program

Detail of Capital Projects

115. Scottish Rite Parksite Master Plan

CSA: Neighborhood Services **Initial Start Date:** TBD
CSA Outcome: Healthy Neighborhoods and Capable Communities **Revised Start Date:**
Department: Parks, Recreation and Neighborhood Services **Initial Completion Date:** TBD
Council District: 6 **Revised Completion Date:**
Location: Rinconada Drive, near Almaden Expressway

Description: This project provides funding for the development of a master plan for a neighborhood park on land dedicated to the City by a developer.

Justification: This project provides funding to develop a master plan in this park-deficient neighborhood.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2007-08 Appn.	2007-08 Estimate	2008-09	2009-10	2010-11	2011-12	2012-13	5-Year Total	Beyond 5-Year	Project Total
Master Plan/Study				50					50		50
TOTAL				50					50		50

FUNDING SOURCE SCHEDULE (000'S)

Subdivision Park Trust Fund				50					50		50
TOTAL				50					50		50

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

None

Notes:

This allocation provides funding for the master plan only. Funding for the design and construction will be provided at a later date, pending the outcome of the master planning process, which will begin after the proposed parksite has been dedicated by the developer to the City. Additional funding of \$100,000 is provided in the Council District 6 Construction and Conveyance Tax Fund (Fund 384) for the master planning process.

FY Initiated: 2008-2009 **Redevelopment Area:** N/A
Initial Project Budget: \$50,000 **SNI Area:** N/A
Appn. #: 6387 **USGBC LEED:** N/A

Parks and Community Facilities Capital Program - Park Trust Fund
2009-2013 Adopted Capital Improvement Program
Detail of Capital Projects

116. Spartan/Keyes Area Real Estate Services

CSA:	Neighborhood Services	Initial Start Date: 3rd Qtr. 2008
CSA Outcome:	Safe and Clean Parks, Facilities and Attractions	Revised Start Date:
Department:	Parks, Recreation and Neighborhood Services	Initial Completion Date: 2nd Qtr. 2009
Council District:	3, 7	Revised Completion Date:
Location:	Spartan/Keyes Area	

Description: This allocation provides funding for real estate services associated with the land acquisition for the the Spartan/Keyes Area parksite.

Justification: This funding will help facilitate the timely acquisition of the Spartan/Keyes Area parksite.

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2007-08 Appn.	2007-08 Estimate	2008-09	2009-10	2010-11	2011-12	2012-13	5-Year Total	Beyond 5-Year	Project Total
Program Management				30					30		30
TOTAL				30					30		30
FUNDING SOURCE SCHEDULE (000'S)											
Subdivision Park Trust Fund				30					30		30
TOTAL				30					30		30
ANNUAL OPERATING BUDGET IMPACT (000'S)											
None											

Major Changes in Project Cost:

None

Notes:

FY Initiated:	2008-2009	Redevelopment Area:	Yes
Initial Project Budget:	\$30,000	SNI Area:	Spartan/Keyes
Appn. #:	6389	USGBC LEED:	N/A

Parks and Community Facilities Capital Program - Park Trust Fund

2009-2013 Adopted Capital Improvement Program

Detail of Capital Projects

117. TRAIL: Coyote Creek Mitigation

CSA: Neighborhood Services **Initial Start Date:** N/A
CSA Outcome: Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**
Department: Parks, Recreation and Neighborhood Services **Initial Completion Date:** N/A
Council District: 7 **Revised Completion Date:**
Location: Coyote Creek Trail; Idlewild Court to Tully Road

Description: This project provides funding for the preparation of construction documents for the Parks and Recreation Bond Projects funded Coyote Creek Trail (Tully Road to Los Lagos Golf Course) project. The bond-funded project does not have sufficient funding for the preparation of these documents, which are required by various permitting agencies.

Justification: Construction documents are required for the installation of mitigation plantings, which are conditioned as part of the permits that the City must secure in order to proceed with construction of the trail project.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2007-08 Appn.	2007-08 Estimate	2008-09	2009-10	2010-11	2011-12	2012-13	5-Year Total	Beyond 5-Year	Project Total
Development				40					40		40
TOTAL				40					40		40

FUNDING SOURCE SCHEDULE (000'S)

Subdivision Park Trust Fund				40					40		40
TOTAL				40					40		40

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

None

Notes:

FY Initiated:	2008-2009	Redevelopment Area:	N/A
Initial Project Budget:	\$40,000	SNI Area:	N/A
Appn. #:	6397	USGBC LEED:	N/A

Parks and Community Facilities Capital Program - Park Trust Fund

2009-2013 Adopted Capital Improvement Program

Detail of Capital Projects

118. Vieira Park Turnkey Park

CSA: Neighborhood Services **Initial Start Date:** 2nd Qtr. 2008
CSA Outcome: Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**
Department: Parks, Recreation and Neighborhood Services **Initial Completion Date:** 2nd Qtr. 2009
Council District: 7 **Revised Completion Date:**
Location: Communications Hill Boulevard and Hillsdale Avenue

Description: This allocation provides funding for Department of Public Works design review and inspection fees related to a turnkey park at Communications Hill Boulevard and Hillsdale Avenue.

Justification: Design review and inspection of turnkey parks are required to ensure compliance with City standards.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2007-08 Appn.	2007-08 Estimate	2008-09	2009-10	2010-11	2011-12	2012-13	5-Year Total	Beyond 5-Year	Project Total
Engineering & Inspection		176	51	125					125		176
TOTAL		176	51	125					125		176

FUNDING SOURCE SCHEDULE (000'S)

Subdivision Park Trust Fund	176	51	125						125		176
TOTAL		176	51	125					125		176

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

None

Notes:

Once the park is completed and available for public usage, maintaining the site will become the City's responsibility. The maintenance impacts associated with this project are already captured in the Base Budget for the Parks, Recreation and Neighborhood Services Department. This project was previously titled "Tuscany Hills Parks and Neighborhood Trail Turnkey Park".

FY Initiated: 2007-2008 **Redevelopment Area:** N/A
Initial Project Budget: \$176,000 **SNI Area:** N/A
Appn. #: 5930 **USGBC LEED:** N/A

Parks and Community Facilities Capital Program - Park Trust Fund

2009-2013 Adopted Capital Improvement Program

Detail of Capital Projects

119. Watson Park Expansion Land Acquisition

CSA: Neighborhood Services **Initial Start Date:** 1st Qtr. 2008
CSA Outcome: Safe and Clean Parks, Facilities and Attractions **Revised Start Date:** TBD
Department: Parks, Recreation and Neighborhood Services **Initial Completion Date:** 2nd Qtr. 2009
Council District: 3 **Revised Completion Date:** TBD
Location: Watson Park; North 22nd Street and Jackson Street

Description: This project provides partial funding for land acquisition costs associated with the future expansion of Watson Park.

Justification: The proposed expansion of Watson Park will address the growing needs for recreational services in Council District 3.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2007-08 Appn.	2007-08 Estimate	2008-09	2009-10	2010-11	2011-12	2012-13	5-Year Total	Beyond 5-Year	Project Total
Property & Land	19	17	15	2					2		36
TOTAL	19	17	15	2					2		36

FUNDING SOURCE SCHEDULE (000'S)

Subdivision Park Trust Fund	19	17	15	2					2		36
TOTAL	19	17	15	2					2		36

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

None

Notes:

This project is currently on hold due to work still being done on contamination remediation at the site which requires coordination with and approval by the State Regulation Agency. The proposed expansion improvements will be implemented after the remediation work has been completed.

FY Initiated:	2006-2007	Redevelopment Area:	N/A
Initial Project Budget:	\$36,000	SNI Area:	N/A
Appn. #:	5791	USGBC LEED:	N/A

Parks and Community Facilities Capital Program - Park Trust Fund

2009-2013 Adopted Capital Improvement Program

Detail of Capital Projects

120. Reserve: Administrative Allocation

CSA: Neighborhood Services **Initial Start Date:** N/A
CSA Outcome: Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**
Department: Parks, Recreation and Neighborhood Services **Initial Completion Date:** N/A
Council District: N/A **Revised Completion Date:**
Location: N/A

Description: This reserve provides funding for the administration of the Park Trust Fund in the event that incoming revenues are not sufficient to support the level of staffing to effectively administer projects.

Justification: This reserve ensures funding for a consistent level of fund oversight.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2007-08 Appn.	2007-08 Estimate	2008-09	2009-10	2010-11	2011-12	2012-13	5-Year Total	Beyond 5-Year	Project Total
Reserve		500		500					500		500
TOTAL		500		500					500		500

FUNDING SOURCE SCHEDULE (000'S)

Subdivision Park Trust Fund		500		500					500		500
TOTAL		500		500					500		500

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

None

Notes:

FY Initiated:	2006-2007	Redevelopment Area:	N/A
Initial Project Budget:		SNI Area:	N/A
Appn. #:	8086	USGBC LEED:	N/A

Parks and Community Facilities Capital Program - Park Trust Fund

2009-2013 Adopted Capital Improvement Program

Detail of Capital Projects

121. Reserve: Alviso Area Improvements

CSA: Neighborhood Services **Initial Start Date:** N/A
CSA Outcome: Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**
Department: Parks, Recreation and Neighborhood Services **Initial Completion Date:** N/A
Council District: 4 **Revised Completion Date:**
Location: To be determined

Description: This reserve provides funding for the acquisition and development of community-serving parkland and/or a community-serving recreational facility in the Alviso Area.

Justification: This reserve addresses neighborhood concerns regarding a lack of open and recreational space.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2007-08 Appn.	2007-08 Estimate	2008-09	2009-10	2010-11	2011-12	2012-13	5-Year Total	Beyond 5-Year	Project Total
Reserve		59		59					59		59
TOTAL		59		59					59		59

FUNDING SOURCE SCHEDULE (000'S)

Subdivision Park Trust Fund		59		59					59		59
TOTAL		59		59					59		59

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

None

Notes:

This reserve was previously titled "Reserve: Alviso Park Expansion".

FY Initiated: 2004-2005 **Redevelopment Area:** N/A
Initial Project Budget: **SNI Area:** N/A
Appn. #: 8035 **USGBC LEED:** N/A

Parks and Community Facilities Capital Program - Park Trust Fund
2009-2013 Adopted Capital Improvement Program
Detail of Capital Projects

122. Reserve: Branham Park Improvements

CSA:	Neighborhood Services	Initial Start Date:	N/A
CSA Outcome:	Safe and Clean Parks, Facilities and Attractions	Revised Start Date:	
Department:	Parks, Recreation and Neighborhood Services	Initial Completion Date:	N/A
Council District:	9	Revised Completion Date:	
Location:	Ross Avenue and Branham Lane		

Description: This reserve provides partial funding for future improvements at this 7.0 acre neighborhood park. Once additional funding is secured, the community process will begin and a project scope will be determined.

Justification: This reserve responds to community requests and needed infrastructure improvements.

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2007-08 Appn.	2007-08 Estimate	2008-09	2009-10	2010-11	2011-12	2012-13	5-Year Total	Beyond 5-Year	Project Total
Reserve		180		377					377		377
TOTAL		180		377					377		377
FUNDING SOURCE SCHEDULE (000'S)											
Subdivision Park Trust Fund		180		377					377		377
TOTAL		180		377					377		377
ANNUAL OPERATING BUDGET IMPACT (000'S)											

Major Changes in Project Cost:

None

Notes:

FY Initiated:	2002-2003	Redevelopment Area:	N/A
Initial Project Budget:		SNI Area:	N/A
Appn. #:	8209	USGBC LEED:	N/A

Parks and Community Facilities Capital Program - Park Trust Fund

2009-2013 Adopted Capital Improvement Program

Detail of Capital Projects

123. Reserve: Carrabelle Park Renovations

CSA: Neighborhood Services **Initial Start Date:** N/A
CSA Outcome: Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**
Department: Parks, Recreation and Neighborhood Services **Initial Completion Date:** N/A
Council District: 10 **Revised Completion Date:**
Location: Camden Avenue and Villagewood Way

Description: This reserve provides partial funding for future irrigation renovations and other miscellaneous improvements at this 2.9 acre neighborhood park.

Justification: The existing irrigation system and park infrastructure require major renovations to meet park standards.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2007-08 Appn.	2007-08 Estimate	2008-09	2009-10	2010-11	2011-12	2012-13	5-Year Total	Beyond 5-Year	Project Total
Reserve		158		158					158		158
TOTAL		158		158					158		158

FUNDING SOURCE SCHEDULE (000'S)

Subdivision Park Trust Fund		158		158					158		158
TOTAL		158		158					158		158

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

None

Notes:

FY Initiated: 2006-2007 **Redevelopment Area:** N/A
Initial Project Budget: **SNI Area:** N/A
Appn. #: 8089 **USGBC LEED:** N/A

Parks and Community Facilities Capital Program - Park Trust Fund

2009-2013 Adopted Capital Improvement Program

Detail of Capital Projects

124. Reserve: Cataldi Park Renovations

CSA: Neighborhood Services **Initial Start Date:** N/A
CSA Outcome: Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**
Department: Parks, Recreation and Neighborhood Services **Initial Completion Date:** N/A
Council District: 4 **Revised Completion Date:**
Location: Morrill Avenue and Cataldi Drive

Description: This reserve provides partial funding to renovate this 30.0 acre neighborhood park. Project elements may include restoration of the orchard area or converting the turf soccer fields to synthetic turf.

Justification: This reserve addresses neighborhood concerns regarding recreational space improvements.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2007-08 Appn.	2007-08 Estimate	2008-09	2009-10	2010-11	2011-12	2012-13	5-Year Total	Beyond 5-Year	Project Total
Reserve		448		448					448		448
TOTAL		448		448					448		448

FUNDING SOURCE SCHEDULE (000'S)

Subdivision Park Trust Fund		448		448					448		448
TOTAL		448		448					448		448

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

None

Notes:

FY Initiated: 2003-2004 **Redevelopment Area:** N/A
Initial Project Budget: **SNI Area:** N/A
Appn. #: 8006 **USGBC LEED:** N/A

Parks and Community Facilities Capital Program - Park Trust Fund

2009-2013 Adopted Capital Improvement Program

Detail of Capital Projects

125. Reserve: Communications Hill

CSA: Neighborhood Services **Initial Start Date:** N/A
CSA Outcome: Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**
Department: Parks, Recreation and Neighborhood Services **Initial Completion Date:** N/A
Council District: 7 **Revised Completion Date:**
Location: Between Hillsdale Avenue and Curtner Avenue

Description: This reserve provides partial funding for the acquisition and development of several neighborhood parks in the Communications Hill Area.

Justification: This reserve provides funding that will assist in meeting recreational needs in the Communications Hill Area.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2007-08 Appn.	2007-08 Estimate	2008-09	2009-10	2010-11	2011-12	2012-13	5-Year Total	Beyond 5-Year	Project Total
Reserve		5,543		4,814					4,814		4,814
TOTAL		5,543		4,814					4,814		4,814

FUNDING SOURCE SCHEDULE (000'S)

Subdivision Park Trust Fund		5,543		4,814					4,814		4,814
TOTAL		5,543		4,814					4,814		4,814

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

None

Notes:

FY Initiated: 2004-2005 **Redevelopment Area:** N/A
Initial Project Budget: **SNI Area:** N/A
Appn. #: 8210 **USGBC LEED:** N/A

Parks and Community Facilities Capital Program - Park Trust Fund

2009-2013 Adopted Capital Improvement Program

Detail of Capital Projects

126. Reserve: Coy Park Improvements

CSA: Neighborhood Services **Initial Start Date:** N/A
CSA Outcome: Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**
Department: Parks, Recreation and Neighborhood Services **Initial Completion Date:** N/A
Council District: 2 **Revised Completion Date:**
Location: Coy Drive and Sigrid Way

Description: This reserve provides funding to renovate park features and upgrade old equipment to improve accessibility and safety and to enhance usability.

Justification: This reserve provides funding to renovate park features bringing them to current City standards.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2007-08 Appn.	2007-08 Estimate	2008-09	2009-10	2010-11	2011-12	2012-13	5-Year Total	Beyond 5-Year	Project Total
Reserve		108		108					108		108
TOTAL		108		108					108		108

FUNDING SOURCE SCHEDULE (000'S)

Subdivision Park Trust Fund		108		108					108		108
TOTAL		108		108					108		108

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

None

Notes:

FY Initiated: 2004-2005 **Redevelopment Area:** N/A
Initial Project Budget: **SNI Area:** N/A
Appn. #: 8037 **USGBC LEED:** N/A

Parks and Community Facilities Capital Program - Park Trust Fund

2009-2013 Adopted Capital Improvement Program

Detail of Capital Projects

127. Reserve: DeAnza Park Improvements

CSA:	Neighborhood Services	Initial Start Date:	N/A
CSA Outcome:	Safe and Clean Parks, Facilities and Attractions	Revised Start Date:	
Department:	Parks, Recreation and Neighborhood Services	Initial Completion Date:	N/A
Council District:	9	Revised Completion Date:	
Location:	Princeton Drive and Helmond Lane		

Description: This reserve provides partial funding for various improvements at this 9.6 acre neighborhood park. Improvements at the park may include the replacement of benches and picnic tables, and the renovation of the existing turf and irrigation system.

Justification: This reserve provides funding for improvements which will protect park infrastructure.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2007-08 Appn.	2007-08 Estimate	2008-09	2009-10	2010-11	2011-12	2012-13	5-Year Total	Beyond 5-Year	Project Total
Reserve		136		136					136		136
TOTAL		136		136					136		136

FUNDING SOURCE SCHEDULE (000'S)

Subdivision Park Trust Fund	136	136	136	136
TOTAL	136	136	136	136

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

None

Notes:

FY Initiated:	2006-2007	Redevelopment Area:	N/A
Initial Project Budget:		SNI Area:	N/A
Appn. #:	8091	USGBC LEED:	N/A

Parks and Community Facilities Capital Program - Park Trust Fund
2009-2013 Adopted Capital Improvement Program
Detail of Capital Projects

128. Reserve: Del Monte Park Development

CSA:	Neighborhood Services	Initial Start Date:	N/A
CSA Outcome:	Safe and Clean Parks, Facilities and Attractions	Revised Start Date:	
Department:	Parks, Recreation and Neighborhood Services	Initial Completion Date:	N/A
Council District:	6	Revised Completion Date:	

Location: Auzerais Avenue, along the Los Gatos Creek

Description: This reserve provides partial funding for the future development of Del Monte Park.

Justification: This reserve provides funding for the future development of Del Monte Park to meet the evolving needs of the community.

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2007-08 Appn.	2007-08 Estimate	2008-09	2009-10	2010-11	2011-12	2012-13	5-Year Total	Beyond 5-Year	Project Total
Reserve		66		86					86		86
TOTAL		66		86					86		86
FUNDING SOURCE SCHEDULE (000'S)											
Subdivision Park Trust Fund		66		86					86		86
TOTAL		66		86					86		86
ANNUAL OPERATING BUDGET IMPACT (000'S)											
None											

Major Changes in Project Cost:

None

Notes:

FY Initiated:	2008-2009	Redevelopment Area:	N/A
Initial Project Budget:		SNI Area:	N/A
Appn. #:	8169	USGBC LEED:	N/A

Parks and Community Facilities Capital Program - Park Trust Fund
2009-2013 Adopted Capital Improvement Program
Detail of Capital Projects

129. Reserve: District 2 Community Center

CSA:	Neighborhood Services	Initial Start Date:	N/A
CSA Outcome:	Safe and Clean Parks, Facilities and Attractions	Revised Start Date:	
Department:	Parks, Recreation and Neighborhood Services	Initial Completion Date:	N/A
Council District:	2	Revised Completion Date:	
Location:	To be determined		

Description: This reserve provides partial funding to design and construct a new community center in Council District 2.

Justification: This reserve responds to the need to renovate and expand community-serving programs and facilities in Council District 2.

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2007-08 Appn.	2007-08 Estimate	2008-09	2009-10	2010-11	2011-12	2012-13	5-Year Total	Beyond 5-Year	Project Total
Reserve		1,161		1,290					1,290		1,290
TOTAL		1,161		1,290					1,290		1,290
FUNDING SOURCE SCHEDULE (000'S)											
Subdivision Park Trust Fund		1,161		1,290					1,290		1,290
TOTAL		1,161		1,290					1,290		1,290
ANNUAL OPERATING BUDGET IMPACT (000'S)											
None											

Major Changes in Project Cost:
None

Notes:

Reserve funding for the future development of the District 2 Community Center is provided in the Council District 2 Construction and Conveyance Tax Fund (\$2,117,000), Parks City-Wide Construction and Conveyance Tax Fund (\$500,000), and Park Trust Fund (\$1,290,000). Additional funding of \$6,305,912 is also allocated in the San José Redevelopment Agency Capital Budget for the development of this facility. City staff and the San José Redevelopment Agency are continuing to pursue additional funding options for the construction of this new community center. It is anticipated this facility will be designed and constructed to a USGBC LEED Silver level.

FY Initiated:	2006-2007	Redevelopment Area:	Yes
Initial Project Budget:		SNI Area:	Edenvale/Great Oaks
Appn. #:	8094	USGBC LEED:	N/A

Parks and Community Facilities Capital Program - Park Trust Fund

2009-2013 Adopted Capital Improvement Program

Detail of Capital Projects

130. Reserve: District 4 Land Acquisition and Development "Southern" Area

CSA: Neighborhood Services **Initial Start Date:** N/A
CSA Outcome: Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**
Department: Parks, Recreation and Neighborhood Services **Initial Completion Date:** N/A
Council District: 4 **Revised Completion Date:**
Location: To be determined

Description: This reserve provides partial funding for the future development of dog parks and sports fields in Council District 4.

Justification: This reserve addresses neighborhood concerns regarding a lack of open and recreational space for dogs and sports activities.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2007-08 Appn.	2007-08 Estimate	2008-09	2009-10	2010-11	2011-12	2012-13	5-Year Total	Beyond 5-Year	Project Total
Reserve		409		409					409		409
TOTAL		409		409					409		409

FUNDING SOURCE SCHEDULE (000'S)

Subdivision Park Trust Fund		409		409					409		409
TOTAL		409		409					409		409

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

None

Notes:

FY Initiated: 2003-2004

Initial Project Budget:

Appn. #: 8012

Redevelopment Area: N/A

SNI Area: N/A

USGBC LEED: N/A

Parks and Community Facilities Capital Program - Park Trust Fund

2009-2013 Adopted Capital Improvement Program

Detail of Capital Projects

131. Reserve: District 5 Sports Field

CSA: Neighborhood Services **Initial Start Date:** N/A
CSA Outcome: Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**
Department: Parks, Recreation and Neighborhood Services **Initial Completion Date:** N/A
Council District: 5 **Revised Completion Date:**
Location: To be determined

Description: This reserve provides partial funding for the future development of sports fields in Council District 5.

Justification: This reserve begins to address concerns regarding the lack of sports fields available in this district.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2007-08 Appn.	2007-08 Estimate	2008-09	2009-10	2010-11	2011-12	2012-13	5-Year Total	Beyond 5-Year	Project Total
Reserve		266		266					266		266
TOTAL		266		266					266		266

FUNDING SOURCE SCHEDULE (000'S)

Subdivision Park Trust Fund		266		266					266		266
TOTAL		266		266					266		266

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

None

Notes:

FY Initiated: 2007-2008 **Redevelopment Area:** N/A
Initial Project Budget: **SNI Area:** N/A
Appn. #: 8068 **USGBC LEED:** N/A

Parks and Community Facilities Capital Program - Park Trust Fund

2009-2013 Adopted Capital Improvement Program

Detail of Capital Projects

132. Reserve: District 7 Land Acquisition and Development "South of Fairgrounds"

CSA: Neighborhood Services **Initial Start Date:** N/A
CSA Outcome: Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**
Department: Parks, Recreation and Neighborhood Services **Initial Completion Date:** N/A
Council District: 7 **Revised Completion Date:**
Location: South of Tully Road and east of Monterey Highway

Description: This reserve provides funding for future parkland acquisitions and/or developments south of Tully Road and east of Monterey Highway.

Justification: This reserve addresses neighborhood concerns regarding a lack of open and recreational space in this area.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2007-08 Appn.	2007-08 Estimate	2008-09	2009-10	2010-11	2011-12	2012-13	5-Year Total	Beyond 5-Year	Project Total
Reserve		1,033		1,440					1,440		1,440
TOTAL		1,033		1,440					1,440		1,440

FUNDING SOURCE SCHEDULE (000'S)

Subdivision Park Trust Fund		1,033		1,440					1,440		1,440
TOTAL		1,033		1,440					1,440		1,440

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

None

Notes:

FY Initiated: 2005-2006 **Redevelopment Area:** N/A
Initial Project Budget: **SNI Area:** N/A
Appn. #: 8071 **USGBC LEED:** N/A

Parks and Community Facilities Capital Program - Park Trust Fund

2009-2013 Adopted Capital Improvement Program

Detail of Capital Projects

133. Reserve: District 8 Sports Fields Acquisition and Development "Northern" Area

CSA: Neighborhood Services **Initial Start Date:** N/A
CSA Outcome: Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**
Department: Parks, Recreation and Neighborhood Services **Initial Completion Date:** N/A
Council District: 8 **Revised Completion Date:**
Location: To be determined

Description: This reserve provides funding for the future acquisition and development of sports fields in the northern area of Council District 8.

Justification: This reserve provides funding to meet the recreational needs of the community.

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2007-08 Appn.	2007-08 Estimate	2008-09	2009-10	2010-11	2011-12	2012-13	5-Year Total	Beyond 5-Year	Project Total
Reserve		306		306					306		306
TOTAL		306		306					306		306
FUNDING SOURCE SCHEDULE (000'S)											
Subdivision Park Trust Fund		306		306					306		306
TOTAL		306		306					306		306
ANNUAL OPERATING BUDGET IMPACT (000'S)											
None											

Major Changes in Project Cost:

None

Notes:

FY Initiated: 2007-2008 **Redevelopment Area:** N/A
Initial Project Budget: **SNI Area:** N/A
Appn. #: 8128 **USGBC LEED:** N/A

Parks and Community Facilities Capital Program - Park Trust Fund

2009-2013 Adopted Capital Improvement Program

Detail of Capital Projects

134. Reserve: District 9 Land Acquisition and Development "Southeast" Area

CSA: Neighborhood Services **Initial Start Date:** N/A
CSA Outcome: Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**
Department: Parks, Recreation and Neighborhood Services **Initial Completion Date:** N/A
Council District: 9 **Revised Completion Date:**
Location: Near Almaden Expressway and Highway 85

Description: This reserve provides funding for the future acquisition of new parkland in the southeast area of Council District 9.

Justification: This reserve provides funding to expand recreational opportunities in the southeast area of Council District 9.

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2007-08 Appn.	2007-08 Estimate	2008-09	2009-10	2010-11	2011-12	2012-13	5-Year Total	Beyond 5-Year	Project Total
Reserve		1,775		1,957					1,957		1,957
TOTAL		1,775		1,957					1,957		1,957

FUNDING SOURCE SCHEDULE (000'S)				
Subdivision Park Trust Fund	1,775	1,957	1,957	1,957
TOTAL	1,775	1,957	1,957	1,957

ANNUAL OPERATING BUDGET IMPACT (000'S)										
None										

Major Changes in Project Cost:

None

Notes:

FY Initiated: 2005-2006

Initial Project Budget:

Appn. #: 8072

Redevelopment Area: N/A

SNI Area: N/A

USGBC LEED: N/A

Parks and Community Facilities Capital Program - Park Trust Fund

2009-2013 Adopted Capital Improvement Program

Detail of Capital Projects

135. Reserve: District 9 Parksite Acquisition "Northwest" Area

CSA: Neighborhood Services **Initial Start Date:** N/A
CSA Outcome: Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**
Department: Parks, Recreation and Neighborhood Services **Initial Completion Date:** N/A
Council District: 9 **Revised Completion Date:**
Location: To be determined

Description: This reserve provides funding for the future acquisition of new parkland in the northwest area of Council District 9.

Justification: This reserve provides funding to expand recreational opportunities in the northwest area of Council District 9.

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2007-08 Appn.	2007-08 Estimate	2008-09	2009-10	2010-11	2011-12	2012-13	5-Year Total	Beyond 5-Year	Project Total
Reserve		677		677					677		677
TOTAL		677		677					677		677
FUNDING SOURCE SCHEDULE (000'S)											
Subdivision Park Trust Fund		677		677					677		677
TOTAL		677		677					677		677
ANNUAL OPERATING BUDGET IMPACT (000'S)											
None											

Major Changes in Project Cost:

None

Notes:

FY Initiated: 2003-2004 **Redevelopment Area:** N/A
Initial Project Budget: **SNI Area:** N/A
Appn. #: 8073 **USGBC LEED:** N/A

Parks and Community Facilities Capital Program - Park Trust Fund

2009-2013 Adopted Capital Improvement Program

Detail of Capital Projects

136. Reserve: Evans Lane Area Land Acquisition

CSA: Neighborhood Services **Initial Start Date:** N/A
CSA Outcome: Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**
Department: Parks, Recreation and Neighborhood Services **Initial Completion Date:** N/A
Council District: 6 **Revised Completion Date:**
Location: Evans Lane, north of Curtner Avenue

Description: This reserve provides partial funding for the development of a future neighborhood park to serve the Evans Lane Area.

Justification: This reserve provides funding for development of a neighborhood park in a park-deficient neighborhood.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2007-08 Appn.	2007-08 Estimate	2008-09	2009-10	2010-11	2011-12	2012-13	5-Year Total	Beyond 5-Year	Project Total
Reserve		114		2,450					2,450		2,450
TOTAL		114		2,450					2,450		2,450

FUNDING SOURCE SCHEDULE (000'S)

Subdivision Park Trust Fund		114		2,450					2,450		2,450
TOTAL		114		2,450					2,450		2,450

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

None

Notes:

FY Initiated: 2006-2007
Initial Project Budget:
Appn. #: 8097

Redevelopment Area: N/A
SNI Area: N/A
USGBC LEED: N/A

Parks and Community Facilities Capital Program - Park Trust Fund
2009-2013 Adopted Capital Improvement Program
Detail of Capital Projects

137. Reserve: Evergreen Park Improvements

CSA:	Neighborhood Services	Initial Start Date:	N/A
CSA Outcome:	Safe and Clean Parks, Facilities and Attractions	Revised Start Date:	
Department:	Parks, Recreation and Neighborhood Services	Initial Completion Date:	N/A
Council District:	8	Revised Completion Date:	
Location:	San Felipe Road and Yerba Buena Avenue		

Description: This reserve provides funding for various improvements at this 10.6 acre neighborhood park.

Justification: This reserve responds to the need for improvements at this aging yet highly used facility.

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2007-08 Appn.	2007-08 Estimate	2008-09	2009-10	2010-11	2011-12	2012-13	5-Year Total	Beyond 5-Year	Project Total
Reserve		220		220					220		220
TOTAL		220		220					220		220
FUNDING SOURCE SCHEDULE (000'S)											
Subdivision Park Trust Fund		220		220					220		220
TOTAL		220		220					220		220
ANNUAL OPERATING BUDGET IMPACT (000'S)											
None											

Major Changes in Project Cost:

None

Notes:

FY Initiated:	2006-2007	Redevelopment Area:	N/A
Initial Project Budget:		SNI Area:	N/A
Appn. #:	8098	USGBC LEED:	N/A

Parks and Community Facilities Capital Program - Park Trust Fund

2009-2013 Adopted Capital Improvement Program

Detail of Capital Projects

138. Reserve: Evergreen Valley Sports Fields

CSA: Neighborhood Services **Initial Start Date:** N/A
CSA Outcome: Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**
Department: Parks, Recreation and Neighborhood Services **Initial Completion Date:** N/A
Council District: 8 **Revised Completion Date:**
Location: To be determined

Description: This reserve provides funds for the development of sports fields in the Evergreen Area of Council District 8.

Justification: This reserve begins to address Council District 8 Office's concerns regarding the lack of sports fields available in this district.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2007-08 Appn.	2007-08 Estimate	2008-09	2009-10	2010-11	2011-12	2012-13	5-Year Total	Beyond 5-Year	Project Total
Reserve		666		280					280		280
TOTAL		666		280					280		280

FUNDING SOURCE SCHEDULE (000'S)

Subdivision Park Trust Fund	666	280	280	280	280
TOTAL	666	280	280	280	280

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

None

Notes:

FY Initiated:	1998-1999	Redevelopment Area:	N/A
Initial Project Budget:		SNI Area:	N/A
Appn. #:	8211	USGBC LEED:	N/A

Parks and Community Facilities Capital Program - Park Trust Fund

2009-2013 Adopted Capital Improvement Program

Detail of Capital Projects

139. Reserve: Fair Swim Center

CSA: Neighborhood Services **Initial Start Date:** N/A
CSA Outcome: Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**
Department: Parks, Recreation and Neighborhood Services **Initial Completion Date:** N/A
Council District: 7 **Revised Completion Date:**
Location: McLaughlin Avenue and Fair Avenue

Description: This reserve provides funding for minor improvements and renovations at Fair Swim Center.

Justification: This reserve provides funding for enhancements at the swim center.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2007-08 Appn.	2007-08 Estimate	2008-09	2009-10	2010-11	2011-12	2012-13	5-Year Total	Beyond 5-Year	Project Total
Reserve		12		12					12		12
TOTAL		12		12					12		12

FUNDING SOURCE SCHEDULE (000'S)

Subdivision Park Trust Fund		12		12					12		12
TOTAL		12		12					12		12

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

None

Notes:

An additional reserve of \$193,000 is provided in the Council District 7 Construction and Conveyance Tax Fund (Fund 374) for this facility.

FY Initiated: 2006-2007 **Redevelopment Area:** Yes
Initial Project Budget: **SNI Area:** Tully/Senter
Appn. #: 8099 **USGBC LEED:** N/A

Parks and Community Facilities Capital Program - Park Trust Fund
2009-2013 Adopted Capital Improvement Program
Detail of Capital Projects

140. Reserve: Glenview Park Improvements

CSA:	Neighborhood Services	Initial Start Date:	N/A
CSA Outcome:	Safe and Clean Parks, Facilities and Attractions	Revised Start Date:	
Department:	Parks, Recreation and Neighborhood Services	Initial Completion Date:	N/A
Council District:	10	Revised Completion Date:	
Location:	McCall Drive and Valley Quail Circle		

Description: This reserve provides partial funding for site drainage and other projected improvements that will be necessary when the adjacent school site (Williams Elementary School) has completed its renovation.

Justification: Construction at the nearby school is causing drainage problems at this park, which will need to be fixed once school renovations are complete.

EXPENDITURE SCHEDULE (000'S)										
Cost Elements	Prior Years	2007-08 Appn.	2007-08 Estimate	2008-09	2009-10	2010-11	2011-12	2012-13	5-Year Total	Beyond 5-Year
Reserve		165		165					165	
TOTAL		165		165					165	

FUNDING SOURCE SCHEDULE (000'S)										
Subdivision Park Trust Fund		165		165					165	
TOTAL		165		165					165	

ANNUAL OPERATING BUDGET IMPACT (000'S)										
None										

Major Changes in Project Cost:

None

Notes:

FY Initiated:	2006-2007	Redevelopment Area:	N/A
Initial Project Budget:		SNI Area:	N/A
Appn. #:	8102	USGBC LEED:	N/A

Parks and Community Facilities Capital Program - Park Trust Fund

2009-2013 Adopted Capital Improvement Program

Detail of Capital Projects

141. Reserve: Guadalupe Gardens Dog Park Development

CSA: Neighborhood Services **Initial Start Date:** N/A
CSA Outcome: Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**
Department: Parks, Recreation and Neighborhood Services **Initial Completion Date:** N/A
Council District: 3 **Revised Completion Date:**
Location: Walnut Street and Taylor Street

Description: This reserve provides partial funding for the future development of a dog park in the Guadalupe River Park and Gardens.

Justification: This reserve provides funding to meet neighborhood demands for open space and off-leash dog areas.

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2007-08 Appn.	2007-08 Estimate	2008-09	2009-10	2010-11	2011-12	2012-13	5-Year Total	Beyond 5-Year	Project Total
Reserve		387		387					387		387
TOTAL		387		387					387		387
FUNDING SOURCE SCHEDULE (000'S)											
Subdivision Park Trust Fund		387		387					387		387
TOTAL		387		387					387		387
ANNUAL OPERATING BUDGET IMPACT (000'S)											
None											

Major Changes in Project Cost:

None

Notes:

The location for the dog park will be determined through a master plan update, which is anticipated to be completed in winter 2008. The Parks, Recreation and Neighborhood Services Department is currently seeking additional funding sources for this project.

FY Initiated: 2006-2007 **Redevelopment Area:** N/A
Initial Project Budget: **SNI Area:** N/A
Appn. #: 8104 **USGBC LEED:** N/A

Parks and Community Facilities Capital Program - Park Trust Fund
2009-2013 Adopted Capital Improvement Program
Detail of Capital Projects

142. Reserve: Houge Park Community Center Renovations

CSA:	Neighborhood Services	Initial Start Date:	N/A
CSA Outcome:	Safe and Clean Parks, Facilities and Attractions	Revised Start Date:	
Department:	Parks, Recreation and Neighborhood Services	Initial Completion Date:	N/A
Council District:	9	Revised Completion Date:	
Location:	Twilight Drive and White Oaks Avenue		

Description: This reserve provides partial funding to update Houge Park Community Center to improve accessibility and safety and to enhance usability.

Justification: This reserve provides funding to upgrade this older facility to meet current City standards.

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2007-08 Appn.	2007-08 Estimate	2008-09	2009-10	2010-11	2011-12	2012-13	5-Year Total	Beyond 5-Year	Project Total
Reserve		134		77					77		77
TOTAL		134		77					77		77
FUNDING SOURCE SCHEDULE (000'S)											
Subdivision Park Trust Fund		134		77					77		77
TOTAL		134		77					77		77
ANNUAL OPERATING BUDGET IMPACT (000'S)											
None											

Major Changes in Project Cost:

None

Notes:

FY Initiated:	2004-2005	Redevelopment Area:	N/A
Initial Project Budget:		SNI Area:	N/A
Appn. #:	8044	USGBC LEED:	N/A

Parks and Community Facilities Capital Program - Park Trust Fund

2009-2013 Adopted Capital Improvement Program

Detail of Capital Projects

143. Reserve: Kelley Park Neighborhood-Serving Park Elements

CSA: Neighborhood Services **Initial Start Date:** N/A
CSA Outcome: Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**
Department: Parks, Recreation and Neighborhood Services **Initial Completion Date:** N/A
Council District: 7 **Revised Completion Date:**
Location: Roberts Avenue and Story Road

Description: This reserve provides partial funding to construct neighborhood park elements, including a new play lot, to serve the community surrounding Kelley Park.

Justification: This reserve addresses community concerns regarding the lack of neighborhood-serving recreational space.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2007-08 Appn.	2007-08 Estimate	2008-09	2009-10	2010-11	2011-12	2012-13	5-Year Total	Beyond 5-Year	Project Total
Reserve		411		487					487		487
TOTAL		411		487					487		487

FUNDING SOURCE SCHEDULE (000'S)

Subdivision Park Trust Fund		411		487					487		487
TOTAL		411		487					487		487

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

None

Notes:

FY Initiated: 2004-2005 **Redevelopment Area:** Yes
Initial Project Budget: **SNI Area:** Tully/Senter
Appn. #: 8045 **USGBC LEED:** N/A

Parks and Community Facilities Capital Program - Park Trust Fund

2009-2013 Adopted Capital Improvement Program

Detail of Capital Projects

144. Reserve: Los Paseos Park Improvements

CSA: Neighborhood Services **Initial Start Date:** N/A
CSA Outcome: Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**
Department: Parks, Recreation and Neighborhood Services **Initial Completion Date:** N/A
Council District: 2 **Revised Completion Date:**
Location: Avenida Grande and Via Vista

Description: This reserve provides partial funding for future improvements and renovations at this 10.8 acre neighborhood park.

Justification: This reserve responds to the recreational needs of the community.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2007-08 Appn.	2007-08 Estimate	2008-09	2009-10	2010-11	2011-12	2012-13	5-Year Total	Beyond 5-Year	Project Total
Reserve		145		145					145		145
TOTAL		145		145					145		145

FUNDING SOURCE SCHEDULE (000'S)

Subdivision Park Trust Fund		145		145					145		145
TOTAL		145		145					145		145

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

None

Notes:

FY Initiated: 2006-2007
Initial Project Budget:
Appn. #: 8109

Redevelopment Area: N/A
SNI Area: N/A
USGBC LEED: N/A

Parks and Community Facilities Capital Program - Park Trust Fund

2009-2013 Adopted Capital Improvement Program

Detail of Capital Projects

145. Reserve: Mabury/Commodore Park Development

CSA:	Neighborhood Services	Initial Start Date:	N/A
CSA Outcome:	Safe and Clean Parks, Facilities and Attractions	Revised Start Date:	
Department:	Parks, Recreation and Neighborhood Services	Initial Completion Date:	N/A
Council District:	4	Revised Completion Date:	
Location:	Commodore Drive and Jackson Avenue		

Description: This reserve provides funding to construct a new park at this undeveloped parksites.

Justification: This reserve addresses neighborhood concerns regarding the lack of open and recreational space available in the Independence High School Area.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2007-08 Appn.	2007-08 Estimate	2008-09	2009-10	2010-11	2011-12	2012-13	5-Year Total	Beyond 5-Year	Project Total
Reserve		2,000		2,239					2,239		2,239
TOTAL		2,000		2,239					2,239		2,239

FUNDING SOURCE SCHEDULE (000'S)

Subdivision Park Trust Fund		2,000		2,239					2,239		2,239
TOTAL		2,000		2,239					2,239		2,239

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

None

Notes:

FY Initiated:	2007-2008	Redevelopment Area:	N/A
Initial Project Budget:		SNI Area:	N/A
Appn. #:	8141	USGBC LEED:	N/A

Parks and Community Facilities Capital Program - Park Trust Fund
2009-2013 Adopted Capital Improvement Program
Detail of Capital Projects

146. Reserve: McKee Parksite Acquisition

CSA:	Neighborhood Services	Initial Start Date:	N/A
CSA Outcome:	Safe and Clean Parks, Facilities and Attractions	Revised Start Date:	
Department:	Parks, Recreation and Neighborhood Services	Initial Completion Date:	N/A
Council District:	5	Revised Completion Date:	
Location:	To be determined		

Description: This reserve provides partial funding for the future acquisition of parkland in this park-deficient area.

Justification: This reserve addresses neighborhood concerns regarding a lack of open and recreational space.

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2007-08 Appn.	2007-08 Estimate	2008-09	2009-10	2010-11	2011-12	2012-13	5-Year Total	Beyond 5-Year	Project Total
Reserve		62		62					62		62
TOTAL		62		62					62		62
FUNDING SOURCE SCHEDULE (000'S)											
Subdivision Park Trust Fund		62		62					62		62
TOTAL		62		62					62		62
ANNUAL OPERATING BUDGET IMPACT (000'S)											
None											

Major Changes in Project Cost:

None

Notes:

FY Initiated:	2004-2005	Redevelopment Area:	N/A
Initial Project Budget:		SNI Area:	N/A
Appn. #:	8047	USGBC LEED:	N/A

Parks and Community Facilities Capital Program - Park Trust Fund

2009-2013 Adopted Capital Improvement Program

Detail of Capital Projects

147. Reserve: North District 10 Parksite Acquisition

CSA: Neighborhood Services **Initial Start Date:** N/A
CSA Outcome: Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**
Department: Parks, Recreation and Neighborhood Services **Initial Completion Date:** N/A
Council District: 10 **Revised Completion Date:**
Location: To be determined

Description: This reserve provides funding for the acquisition of new parkland in the northern portion of Council District 10.

Justification: This reserve addresses neighborhood concerns regarding a lack of open and recreational space for dogs and sports users.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2007-08 Appn.	2007-08 Estimate	2008-09	2009-10	2010-11	2011-12	2012-13	5-Year Total	Beyond 5-Year	Project Total
Reserve		1,527		1,353					1,353		1,353
TOTAL		1,527		1,353					1,353		1,353

FUNDING SOURCE SCHEDULE (000'S)

Subdivision Park Trust Fund		1,527		1,353					1,353		1,353
TOTAL		1,527		1,353					1,353		1,353

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

None

Notes:

FY Initiated: 2003-2004
Initial Project Budget:
Appn. #: 8009

Redevelopment Area: N/A
SNI Area: N/A
USGBC LEED: N/A

Parks and Community Facilities Capital Program - Park Trust Fund
2009-2013 Adopted Capital Improvement Program
Detail of Capital Projects

148. Reserve: North District 3 Park Acquisition and Development

CSA:	Neighborhood Services	Initial Start Date:	N/A
CSA Outcome:	Safe and Clean Parks, Facilities and Attractions	Revised Start Date:	
Department:	Parks, Recreation and Neighborhood Services	Initial Completion Date:	N/A
Council District:	3	Revised Completion Date:	
Location:	Area encompassing North First Street, Hedding Street, and Oakland Road		
Description:	This reserve provides partial funding for the future acquisition and development of vacant lots to create a neighborhood park and/or community garden site in Council District 3.		
Justification:	This reserve provides partial funding to acquire and develop a park in a park-deficient neighborhood.		

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2007-08 Appn.	2007-08 Estimate	2008-09	2009-10	2010-11	2011-12	2012-13	5-Year Total	Beyond 5-Year	Project Total
Reserve		195		195					195		195
TOTAL		195		195					195		195

FUNDING SOURCE SCHEDULE (000'S)											
Subdivision Park Trust Fund		195		195					195		195
TOTAL		195		195					195		195

ANNUAL OPERATING BUDGET IMPACT (000'S)											
None											

Major Changes in Project Cost:

None

Notes:

FY Initiated:	2004-2005	Redevelopment Area:	N/A
Initial Project Budget:		SNi Area:	N/A
Appn. #:	8040	USGBC LEED:	N/A

Parks and Community Facilities Capital Program - Park Trust Fund

2009-2013 Adopted Capital Improvement Program

Detail of Capital Projects

149. Reserve: Parkview III Park Renovations

CSA: Neighborhood Services **Initial Start Date:** N/A
CSA Outcome: Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**
Department: Parks, Recreation and Neighborhood Services **Initial Completion Date:** N/A
Council District: 10 **Revised Completion Date:**
Location: Monet Circle and Monet Drive

Description: This reserve provides partial funding for future infrastructure improvements such as pathways and benches at this 5.4 acre neighborhood park.

Justification: This reserve provides funding for the installation of pedestrian pathways through the park.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2007-08 Appn.	2007-08 Estimate	2008-09	2009-10	2010-11	2011-12	2012-13	5-Year Total	Beyond 5-Year	Project Total
Reserve		157		157					157		157
TOTAL		157		157					157		157

FUNDING SOURCE SCHEDULE (000'S)

Subdivision Park Trust Fund		157		157					157		157
TOTAL		157		157					157		157

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

None

Notes:

FY Initiated: 2006-2007

Initial Project Budget:

Appn. #: 8114

Redevelopment Area: N/A

SNI Area: N/A

USGBC LEED: N/A

Parks and Community Facilities Capital Program - Park Trust Fund
2009-2013 Adopted Capital Improvement Program
Detail of Capital Projects

150. Reserve: Penitencia Creek Park Play Lot Renovations

CSA:	Neighborhood Services	Initial Start Date:	N/A
CSA Outcome:	Safe and Clean Parks, Facilities and Attractions	Revised Start Date:	
Department:	Parks, Recreation and Neighborhood Services	Initial Completion Date:	N/A
Council District:	4	Revised Completion Date:	
Location:	Berryessa Road and Summerdale Drive		

Description: This reserve provides partial funding to renovate two play lots at this 36.0 acre neighborhood park.

Justification: This reserve provides funding for the replacement of outdated play equipment.

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2007-08 Appn.	2007-08 Estimate	2008-09	2009-10	2010-11	2011-12	2012-13	5-Year Total	Beyond 5-Year	Project Total
Reserve		461		461					461		461
TOTAL		461		461					461		461

FUNDING SOURCE SCHEDULE (000'S)											
Subdivision Park Trust Fund		461		461					461		461
TOTAL		461		461					461		461

ANNUAL OPERATING BUDGET IMPACT (000'S)											
None											

Major Changes in Project Cost:

None

Notes:

FY Initiated:	2006-2007	Redevelopment Area:	N/A
Initial Project Budget:		SNI Area:	N/A
Appn. #:	8115	USGBC LEED:	N/A

Parks and Community Facilities Capital Program - Park Trust Fund
2009-2013 Adopted Capital Improvement Program
Detail of Capital Projects

151. Reserve: Rock and Oakland Park Acquisition and Development

CSA:	Neighborhood Services	Initial Start Date:	N/A
CSA Outcome:	Safe and Clean Parks, Facilities and Attractions	Revised Start Date:	
Department:	Parks, Recreation and Neighborhood Services	Initial Completion Date:	N/A
Council District:	4	Revised Completion Date:	
Location:	Rock Avenue and Oakland Road		

Description: This reserve provides partial funding to acquire and develop parkland near the intersection of Rock Avenue and Oakland Road.

Justification: This reserve addresses neighborhood concerns regarding lack of open space and recreational opportunities.

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2007-08 Appn.	2007-08 Estimate	2008-09	2009-10	2010-11	2011-12	2012-13	5-Year Total	Beyond 5-Year	Project Total
Reserve		1,221		1,221					1,221		1,221
TOTAL		1,221		1,221					1,221		1,221
FUNDING SOURCE SCHEDULE (000'S)											
Subdivision Park Trust Fund		1,221		1,221					1,221		1,221
TOTAL		1,221		1,221					1,221		1,221
ANNUAL OPERATING BUDGET IMPACT (000'S)											
None											

Major Changes in Project Cost:
None

Notes:

FY Initiated:	2006-2007	Redevelopment Area:	N/A
Initial Project Budget:		SNI Area:	N/A
Appn. #:	8118	USGBC LEED:	N/A

Parks and Community Facilities Capital Program - Park Trust Fund
2009-2013 Adopted Capital Improvement Program
Detail of Capital Projects

152. Reserve: Roosevelt Park Development

CSA:	Neighborhood Services	Initial Start Date:	N/A
CSA Outcome:	Safe and Clean Parks, Facilities and Attractions	Revised Start Date:	
Department:	Parks, Recreation and Neighborhood Services	Initial Completion Date:	N/A
Council District:	3	Revised Completion Date:	
Location:	21st Street and East Santa Clara Street		

Description: This reserve provides funding for renovations at this 7.0 acre neighborhood park. Improvements will be made based on the recent master plan update, and will occur following the completion of the Roosevelt Community Center expansion.

Justification: This reserve responds to future park improvements associated with the community center expansion and relocation and addition of park features.

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2007-08 Appn.	2007-08 Estimate	2008-09	2009-10	2010-11	2011-12	2012-13	5-Year Total	Beyond 5-Year	Project Total
Reserve		98		98					98		98
TOTAL		98		98					98		98

FUNDING SOURCE SCHEDULE (000'S)				
Subdivision Park Trust Fund	98	98	98	98
TOTAL	98	98	98	98

ANNUAL OPERATING BUDGET IMPACT (000'S)										
None										

Major Changes in Project Cost:

None

Notes:

FY Initiated:	2003-2004	Redevelopment Area:	Yes
Initial Project Budget:		SNI Area:	Five Wounds/ Brookwood Terrace
Appn. #:	8021	USGBC LEED:	N/A

Parks and Community Facilities Capital Program - Park Trust Fund

2009-2013 Adopted Capital Improvement Program

Detail of Capital Projects

153. Reserve: Ryland Pool

CSA: Neighborhood Services **Initial Start Date:** N/A
CSA Outcome: Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**
Department: Parks, Recreation and Neighborhood Services **Initial Completion Date:** N/A
Council District: 3 **Revised Completion Date:**
Location: San Pedro Street and First Street

Description: This reserve provides funding for future renovations and improvements at Ryland Pool.

Justification: This reserve provides funding for future enhancements at the City-owned swimming pool.

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2007-08 Appn.	2007-08 Estimate	2008-09	2009-10	2010-11	2011-12	2012-13	5-Year Total	Beyond 5-Year	Project Total
Reserve		327		327					327		327
TOTAL		327		327					327		327
FUNDING SOURCE SCHEDULE (000'S)											
Subdivision Park Trust Fund		327		327					327		327
TOTAL		327		327					327		327
ANNUAL OPERATING BUDGET IMPACT (000'S)											
None											

Major Changes in Project Cost:

None

Notes:

FY Initiated: 2007-2008 **Redevelopment Area:** N/A
Initial Project Budget: **SNI Area:** N/A
Appn. #: 8147 **USGBC LEED:** N/A

Parks and Community Facilities Capital Program - Park Trust Fund

2009-2013 Adopted Capital Improvement Program

Detail of Capital Projects

154. Reserve: Saint James Park Renovations Phase I

CSA: Neighborhood Services **Initial Start Date:** N/A
CSA Outcome: Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**
Department: Parks, Recreation and Neighborhood Services **Initial Completion Date:** N/A
Council District: 3 **Revised Completion Date:**
Location: Saint James Street and 3rd Street

Description: This reserve provides partial funding for renovations at Saint James Park. Improvements include upgrading the perimeter lighting with increased electrical capacity to serve special events, and designing and constructing formal entry plazas at the park.

Justification: This park is now the site for the "Music in the Other Park" series and numerous rallies and special events, which require power and lighting for user safety.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2007-08 Appn.	2007-08 Estimate	2008-09	2009-10	2010-11	2011-12	2012-13	5-Year Total	Beyond 5-Year	Project Total
Reserve		750		750					750		750
TOTAL		750		750					750		750

FUNDING SOURCE SCHEDULE (000'S)

Subdivision Park Trust Fund		750		750					750		750
TOTAL		750		750					750		750

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

None

Notes:

FY Initiated:	2006-2007	Redevelopment Area:	N/A
Initial Project Budget:		SNI Area:	N/A
Appn. #:	8124	USGBC LEED:	N/A

Parks and Community Facilities Capital Program - Park Trust Fund

2009-2013 Adopted Capital Improvement Program

Detail of Capital Projects

155. Reserve: Saratoga Creek Dog Park Turf Replacement

CSA: Neighborhood Services **Initial Start Date:** N/A
CSA Outcome: Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**
Department: Parks, Recreation and Neighborhood Services **Initial Completion Date:** N/A
Council District: 1 **Revised Completion Date:**
Location: Hoyet Drive and Cordelia Avenue

Description: This reserve provides partial funding to replace the existing turf at Saratoga Dog Park to improve efficiency and functionality.

Justification: This reserve is needed to replace the worn and inefficient turf conditions at the dog park.

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2007-08 Appn.	2007-08 Estimate	2008-09	2009-10	2010-11	2011-12	2012-13	5-Year Total	Beyond 5-Year	Project Total
Reserve				210					210		210
TOTAL				210					210		210
FUNDING SOURCE SCHEDULE (000'S)											
Subdivision Park Trust Fund				210					210		210
TOTAL				210					210		210
ANNUAL OPERATING BUDGET IMPACT (000'S)											
None											

Major Changes in Project Cost:

None

Notes:

FY Initiated: 2008-2009 **Redevelopment Area:** N/A
Initial Project Budget: **SNI Area:** N/A
Appn. #: 8179 **USGBC LEED:** N/A

Parks and Community Facilities Capital Program - Park Trust Fund

2009-2013 Adopted Capital Improvement Program

Detail of Capital Projects

156. Reserve: Scottish Rite Parksite Land Acquisition

CSA:	Neighborhood Services	Initial Start Date:	N/A
CSA Outcome:	Safe and Clean Parks, Facilities and Attractions	Revised Start Date:	
Department:	Parks, Recreation and Neighborhood Services	Initial Completion Date:	N/A
Council District:	6	Revised Completion Date:	
Location:	Rinconada Drive, near Almaden Expressway		

Description: This reserve provides partial funding for the future development of a new neighborhood parksite at the end of Rinconada Drive.

Justification: In 2008-2009, the developer of an adjacent housing project will transfer approximately 1.3 acres of land to the City for a neighborhood park site. Once the City has possession of this land, funds need to be in place to develop it into a neighborhood park.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2007-08 Appn.	2007-08 Estimate	2008-09	2009-10	2010-11	2011-12	2012-13	5-Year Total	Beyond 5-Year	Project Total
Reserve		453		446					446		446
TOTAL		453		446					446		446

FUNDING SOURCE SCHEDULE (000'S)

Subdivision Park Trust Fund		453		446					446		446
TOTAL		453		446					446		446

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

None

Notes:

Additional funding of \$100,000 is provided in the Council District 6 Construction and Conveyance Tax Fund (Fund 384) and \$50,000 is provided elsewhere in this fund to begin the master planning process for this project.

FY Initiated:	2006-2007	Redevelopment Area:	N/A
Initial Project Budget:		SNI Area:	N/A
Appn. #:	8122	USGBC LEED:	N/A

Parks and Community Facilities Capital Program - Park Trust Fund

2009-2013 Adopted Capital Improvement Program

Detail of Capital Projects

157. Reserve: South Alum Rock Avenue Area Parksites Acquisition

CSA: Neighborhood Services **Initial Start Date:** N/A
CSA Outcome: Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**
Department: Parks, Recreation and Neighborhood Services **Initial Completion Date:** N/A
Council District: 5 **Revised Completion Date:**
Location: To be determined

Description: This reserve provides partial funding to acquire parkland in a park-deficient area.

Justification: This reserve responds to a priority of the Council Office and community interest.

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2007-08 Appn.	2007-08 Estimate	2008-09	2009-10	2010-11	2011-12	2012-13	5-Year Total	Beyond 5-Year	Project Total
Reserve		73		73					73		73
TOTAL		73		73					73		73
FUNDING SOURCE SCHEDULE (000'S)											
Subdivision Park Trust Fund		73		73					73		73
TOTAL		73		73					73		73
ANNUAL OPERATING BUDGET IMPACT (000'S)											
None											

Major Changes in Project Cost:

None

Notes:

FY Initiated: 2004-2005 **Redevelopment Area:** N/A
Initial Project Budget: **SNI Area:** N/A
Appn. #: 8050 **USGBC LEED:** N/A

Parks and Community Facilities Capital Program - Park Trust Fund
2009-2013 Adopted Capital Improvement Program
Detail of Capital Projects

158. Reserve: Spartan/Keyes Area Park Development

CSA:	Neighborhood Services	Initial Start Date:	N/A
CSA Outcome:	Safe and Clean Parks, Facilities and Attractions	Revised Start Date:	
Department:	Parks, Recreation and Neighborhood Services	Initial Completion Date:	N/A
Council District:	3, 7	Revised Completion Date:	
Location:	To be determined		

Description: This reserve provides funding for the future development of parkland in the Spartan/Keyes Area.

Justification: This reserve provides funding to expand recreational opportunities in the Spartan/Keyes Area.

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2007-08 Appn.	2007-08 Estimate	2008-09	2009-10	2010-11	2011-12	2012-13	5-Year Total	Beyond 5-Year	Project Total
Reserve		739		1,303					1,303		1,303
TOTAL		739		1,303					1,303		1,303
FUNDING SOURCE SCHEDULE (000'S)											
Subdivision Park Trust Fund		739		1,303					1,303		1,303
TOTAL		739		1,303					1,303		1,303
ANNUAL OPERATING BUDGET IMPACT (000'S)											
None											

Major Changes in Project Cost:

None

Notes:

FY Initiated: 2007-2008

Initial Project Budget:

Appn. #: 8148

Redevelopment Area: Yes

SNI Area: Spartan/Keyes

USGBC LEED: N/A

Parks and Community Facilities Capital Program - Park Trust Fund

2009-2013 Adopted Capital Improvement Program

Detail of Capital Projects

159. Reserve: Tamien Specific Plan Area Park Improvements

CSA: Neighborhood Services **Initial Start Date:** N/A
CSA Outcome: Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**
Department: Parks, Recreation and Neighborhood Services **Initial Completion Date:** N/A
Council District: 3 **Revised Completion Date:**
Location: Tamien Specific Plan Area; north of West Alma and west of Lick Avenue
Description: This reserve provides partial funding for the development of a future park in the Tamien Specific Plan Area.
Justification: This reserve provides funding to addresses the recreational needs of this residential area.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2007-08 Appn.	2007-08 Estimate	2008-09	2009-10	2010-11	2011-12	2012-13	5-Year Total	Beyond 5-Year	Project Total
Reserve		224		224					224		224
TOTAL		224		224					224		224

FUNDING SOURCE SCHEDULE (000'S)

Subdivision Park Trust Fund		224		224					224		224
TOTAL		224		224					224		224

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

None

Notes:

This project is funded by the General Fund (\$630,000), Council District 3 Construction and Conveyance Tax Fund (\$350,000), Council District 6 Construction and Conveyance Tax Fund (\$50,000), Council District 7 Construction and Conveyance Tax Fund (\$100,000), and Park Trust Fund (\$235,000, of which \$224,000 is allocated as a reserve).

FY Initiated: 2007-2008 **Redevelopment Area:** N/A
Initial Project Budget: **SNI Area:** N/A
Appn. #: 8149 **USGBC LEED:** N/A

Parks and Community Facilities Capital Program - Park Trust Fund
2009-2013 Adopted Capital Improvement Program
Detail of Capital Projects

160. Reserve: Townsend Park Improvements

CSA:	Neighborhood Services	Initial Start Date:	N/A
CSA Outcome:	Safe and Clean Parks, Facilities and Attractions	Revised Start Date:	
Department:	Parks, Recreation and Neighborhood Services	Initial Completion Date:	N/A
Council District:	4	Revised Completion Date:	
Location:	Lundy Avenue and Townsend Avenue		

Description: This reserve provides partial funding for future improvements at this 8.0 acre neighborhood park, including renovations to the picnic areas and exercise stations.

Justification: This reserve addresses neighborhood concerns regarding safety related to the park course and desired improvements to the picnic areas.

EXPENDITURE SCHEDULE (000'S)										
Cost Elements	Prior Years	2007-08 Appn.	2007-08 Estimate	2008-09	2009-10	2010-11	2011-12	2012-13	5-Year Total	Beyond 5-Year
Reserve		50		50					50	
TOTAL		50		50					50	

FUNDING SOURCE SCHEDULE (000'S)										
Subdivision Park Trust Fund		50		50					50	
TOTAL		50		50					50	

ANNUAL OPERATING BUDGET IMPACT (000'S)										
None										

Major Changes in Project Cost:

None

Notes:

This reserve was previously titled "Reserve: Townsend Park Youth/Tot Lot".

FY Initiated:	2003-2004	Redevelopment Area:	N/A
Initial Project Budget:		SNI Area:	N/A
Appn. #:	8024	USGBC LEED:	N/A

Parks and Community Facilities Capital Program - Park Trust Fund

2009-2013 Adopted Capital Improvement Program

Detail of Capital Projects

161. Reserve: Future PDO/PIFO Projects

CSA: Neighborhood Services **Initial Start Date:** N/A
CSA Outcome: Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**
Department: Parks, Recreation and Neighborhood Services **Initial Completion Date:** N/A
Council District: City-wide **Revised Completion Date:**
Location: N/A

Description: This reserve provides funding for future acquisition, development, repair, and renovation of facilities.

Justification: This reserve provides funding to meet service level objectives.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2007-08 Appn.	2007-08 Estimate	2008-09	2009-10	2010-11	2011-12	2012-13	5-Year Total	Beyond 5-Year	Project Total
Reserve		29,243		25,997					25,997		25,997
TOTAL		29,243		25,997					25,997		25,997

FUNDING SOURCE SCHEDULE (000'S)

Subdivision Park Trust Fund		29,243		25,997					25,997		25,997
TOTAL		29,243		25,997					25,997		25,997

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

None

Notes:

FY Initiated:

Initial Project Budget:

Appn. #: 8845

Redevelopment Area: N/A

SNI Area: N/A

USGBC LEED: N/A

Parks and Community Facilities Capital Program - Park Trust Fund

2009-2013 Adopted Capital Improvement Program

Summary of Projects with Close-out Costs Only in 2008-2009

Project Name: Almaden Lake Park Neighborhood Improvements	Initial Start Date: 3rd Qtr. 2002
5-Year CIP Budget: \$16,000	Revised Start Date:
Total Budget: \$395,000	Initial End Date: 2nd Qtr. 2005
Council District: 10	Revised End Date: 2nd Qtr. 2008
USGBC LEED: N/A	

Description: This project provides funding for neighborhood-serving elements that were not included in the original scope of Almaden Lake Park project funded by the Parks and Recreation Bond Projects Fund. Project elements include construction of bocce ball courts and a 4,000 square foot children's play area on this 65 acre regional park. The Revised End Date represents the beneficial use date, however, funds in 2008-2009 will be used to fund remaining project close-out costs.

Project Name: Almaden Lake Park Playground	Initial Start Date: 3rd Qtr. 2002
5-Year CIP Budget: \$43,000	Revised Start Date:
Total Budget: \$279,000	Initial End Date: 3rd Qtr. 2005
Council District: 10	Revised End Date: 2nd Qtr. 2008
USGBC LEED: N/A	

Description: This project provides supplemental funding to the Parks and Recreation Bond Projects Fund to implement features of the existing Almaden Lake Park Master Plan on the east and west sides of this 65 acre regional park. Phase I improvements consisted of constructing a pedestrian bridge at Coleman Avenue, four bocce ball courts with shade structures, a covered group picnic area, a new eastside play area with a water feature, a group picnic area, and bocce ball courts. Phase I was completed in April 2005. Phase II improvements include terraced lawn erosion control, eastside trail connection, viewing/assembly area, and renovation of the westside play area. The Revised End Date represents the beneficial use date, however, funds in 2008-2009 will be used to fund remaining project close-out costs.

Project Name: Berryessa Creek Park Play Lot Renovations	Initial Start Date: 3rd Qtr. 2006
5-Year CIP Budget: \$50,000	Revised Start Date:
Total Budget: \$685,000	Initial End Date: 4th Qtr. 2007
Council District: 4	Revised End Date:
USGBC LEED: N/A	

Description: This project provides funding to remove the wooden playground equipment and sand pit at Berryessa Creek Park. The current equipment in the park is not compliant with the Americans with Disabilities Act (ADA), therefore it will be replaced with a similar sized ADA compliant structure. The Revised End Date represents the beneficial use date, however, funds in 2008-2009 will be used to fund remaining project close-out costs.

Parks and Community Facilities Capital Program - Park Trust Fund

2009-2013 Adopted Capital Improvement Program

Summary of Projects with Close-out Costs Only in 2008-2009

Project Name: Butcher Dog Park
5-Year CIP Budget: \$50,000
Total Budget: \$268,000
Council District: 9
USGBC LEED: N/A

Initial Start Date: 3rd Qtr. 2005
Revised Start Date:
Initial End Date: 2nd Qtr. 2007
Revised End Date: 3rd Qtr. 2007

Description: This project provides supplemental funding to the Council District 9 Construction and Conveyance Tax Fund for the construction of a new 3/4 acre off-leash dog area at Butcher Park, which will consist of small and large dog areas. To minimize long-term maintenance, surfacing will be made of artificial turf, decomposed granite and mulch. Amenities include a 5-foot high black steel fence, fountains, benches and trash receptacles. The Revised End Date represents the beneficial use date, however, funds in 2008-2009 will be used to fund remaining project close-out costs.

Project Name: Cahalan Park Field Improvements
5-Year CIP Budget: \$32,000
Total Budget: \$106,000
Council District: 10
USGBC LEED: N/A

Initial Start Date: 3rd Qtr. 2006
Revised Start Date:
Initial End Date: 2nd Qtr. 2007
Revised End Date:

Description: This project provides funding to renovate the soccer and softball field turf at Cahalan Park. Project elements include weed abatement, minor irrigation repair, leveling of the playing fields, and turf re-seeding. The Revised End Date represents the beneficial use date, however, funds in 2008-2009 will be used to fund remaining project close-out costs.

Project Name: Cahalan Park Renovations
5-Year CIP Budget: \$3,000
Total Budget: \$98,000
Council District: 10
USGBC LEED: N/A

Initial Start Date: 3rd Qtr. 2004
Revised Start Date:
Initial End Date: 2nd Qtr. 2005
Revised End Date: 3rd Qtr. 2007

Description: This project provides funding for improvements at this 9.5 acre park. Improvements include the renovation of the hard court and softball areas as well as minor park improvements such as installing picnic tables, irrigation repairs, and tree trimming. The Revised End Date represents the beneficial use date, however, funds in 2008-2009 will be used to fund remaining project close-out costs.

Parks and Community Facilities Capital Program - Park Trust Fund

2009-2013 Adopted Capital Improvement Program

Summary of Projects with Close-out Costs Only in 2008-2009

Project Name: City-wide Skateboard Park Development	Initial Start Date: 3rd Qtr. 2005
5-Year CIP Budget: \$10,000	Revised Start Date:
Total Budget: \$327,000	Initial End Date: 3rd Qtr. 2008
Council District: 8	Revised End Date: 2nd Qtr. 2008
USGBC LEED: N/A	

Description: This project provides supplemental funding to the Parks City-Wide Construction and Conveyance Tax Fund for the design and construction of a 40,000 square foot skateboard park and related amenities at Lake Cunningham Park. The Revised End Date represents the beneficial use date, however, funds in 2008-2009 will be used to fund remaining project close-out costs.

Project Name: Discovery Community Garden	Initial Start Date: 2nd Qtr. 2004
5-Year CIP Budget: \$2,000	Revised Start Date: 1st Qtr. 2005
Total Budget: \$69,000	Initial End Date: 1st Qtr. 2007
Council District: 2	Revised End Date: 3rd Qtr. 2008
USGBC LEED: N/A	

Description: This project provides supplemental funding to the Council District 2 Construction and Conveyance Tax Fund and the San José Redevelopment Agency for the construction of a new community garden in the Edenvale/Great Oaks neighborhood.

Project Name: Guadalupe Gardens Community Garden	Initial Start Date: 1st Qtr. 2007
5-Year CIP Budget: \$73,000	Revised Start Date:
Total Budget: \$383,000	Initial End Date: 3rd Qtr. 2008
Council District: 3	Revised End Date:
USGBC LEED: N/A	

Description: This project provides supplemental funding to the Parks City-Wide Construction and Conveyance Tax Fund for the development and construction of a 1.0 acre community garden in Guadalupe Gardens Park.

Project Name: Plata Arroyo Skate Park Development	Initial Start Date: 4th Qtr. 2002
5-Year CIP Budget: \$60,000	Revised Start Date:
Total Budget: \$321,000	Initial End Date: 3rd Qtr. 2004
Council District: 5	Revised End Date: 1st Qtr. 2008
USGBC LEED: N/A	

Description: This project provides funding to construct site amenities, including fencing, benches, and a drinking fountain at Plata Arroyo Skate Park. The Revised End Date represents the beneficial use date, however, funds in 2008-2009 will be used to fund remaining project close-out costs.

Parks and Community Facilities Capital Program - Park Trust Fund

2009-2013 Adopted Capital Improvement Program

Summary of Projects with Close-out Costs Only in 2008-2009

Project Name: Ryland Pool Repairs
5-Year CIP Budget: \$105,000
Total Budget: \$1,123,000
Council District: 3
USGBC LEED: N/A

Initial Start Date: 1st Qtr. 2008
Revised Start Date:
Initial End Date: 2nd Qtr. 2008
Revised End Date:

Description: The project provides funding to renovate Ryland Pool, bringing it to current Building, Health and Safety and Americans with Disabilities Act (ADA) requirements. Project elements include the addition of a main drain, augmentations to the existing gutter, and addition of water inlets to address water circulation. The project will also include the addition of a four foot wide platform around 50% of the perimeter of the pool with stepped access and a wheel chair ramp. The Revised End Date represents the beneficial use date, however, funds in 2008-2009 will be used to fund remaining project close-out costs.

Project Name: Vista Park Community Room and Restroom
5-Year CIP Budget: \$7,000
Total Budget: \$188,000
Council District: 10
USGBC LEED: N/A

Initial Start Date: 2nd Qtr. 2005
Revised Start Date:
Initial End Date: 4th Qtr. 2005
Revised End Date: 4th Qtr. 2008

Description: This project provides supplemental construction funding for this turnkey project. The Developer is constructing a restroom and community room at Vista Park, however, additional funding is needed beyond the Developer's parkland obligation to complete the project.

Parks and Community Facilities Capital Program - Bond Projects

2009-2013 Adopted Capital Improvement Program

Source of Funds

SOURCE OF FUNDS	Estimated 2007-2008	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	5-Year Total
<u>Parks and Recreation Bond Projects Fund</u>							
Beginning Fund Balance	95,447,447	59,115,905	420,000				59,115,905 *
Sale of Bonds	27,815,000						
Interest Income	3,222,000	2,012,000	340,000				2,352,000
Reserve for Encumbrances	18,033,458						
Total Parks and Recreation Bond Projects Fund	144,517,905	61,127,905	760,000				61,467,905 *
TOTAL SOURCE OF FUNDS	144,517,905	61,127,905	760,000				61,467,905 *

* The 2009-2010 through 2012-2013 Beginning Balances are excluded from the FIVE-YEAR TOTAL SOURCE OF FUNDS to avoid multiple counting of the same funds.

Parks and Community Facilities Capital Program - Bond Projects

2009-2013 Adopted Capital Improvement Program

Use of Funds

	Estimated 2007-2008	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	5-Year Total
USE OF FUNDS							
<u>Construction Projects</u>							
Sports Fields							
1. Soccer Complex	237,000	158,000					158,000
2. Softball Complex	291,000	103,000					103,000
Total Sports Fields	528,000	261,000					261,000
Public Art							
3. Public Art - Parks and Recreation Bond Projects	684,000	1,975,000					1,975,000
Total Public Art	684,000	1,975,000					1,975,000
Trails							
TRAIL: Los Gatos Creek Reach IV	320,000	210,000					210,000
TRAIL: Saratoga/San Tomas Aquino Creek Reach VI	17,000	84,000					84,000
4. TRAIL: Coyote Creek (Tully Road to Los Lagos Golf Course)	471,000	1,338,000					1,338,000
5. TRAIL: Guadalupe River Reach VI (Woz Way to Willow Street)	612,000	943,000					943,000
Total Trails	1,420,000	2,575,000					2,575,000
Community Centers							
Almaden Community Center - Multi-Service	1,356,000	100,000					100,000
Camden Community Center - Multi-Service	429,000						
6. Bascom Community Center - Multi-Service	452,000	11,610,000	72,000				11,682,000

Parks and Community Facilities Capital Program - Bond Projects

2009-2013 Adopted Capital Improvement Program

Use of Funds

USE OF FUNDS (CONT'D.)	Estimated 2007-2008	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	5-Year Total
<u>Construction Projects</u>							
Community Centers							
7. Mayfair Community Center - Satellite	9,393,000	2,745,000					2,745,000
8. Roosevelt Community Center - Multi-Service	13,115,000	570,000					570,000
9. Seven Trees Community Center - Multi-Service	20,295,000	892,000	450,000				1,342,000
Total Community Centers	45,040,000	15,917,000	522,000				16,439,000
Regional Parks							
Almaden Lake Park	1,113,000						
Emma Prusch Memorial Park	38,000						
Emma Prusch Memorial Park - LeFevre House	2,000	106,000					106,000
10. Happy Hollow Park and Zoo Renovation and Improvements	35,431,000	10,485,000					10,485,000
Total Regional Parks	36,584,000	10,591,000					10,591,000
Total Construction Projects	84,256,000	31,319,000	522,000				31,841,000
<u>Non-Construction</u>							
General Non-Construction							
CIP Action Team Costs	4,000						
Green Building Policy Compliance	2,000						
11. Program Management - Bond Projects	623,000	837,000	178,000				1,015,000

Parks and Community Facilities Capital Program - Bond Projects

2009-2013 Adopted Capital Improvement Program

Use of Funds

USE OF FUNDS (CONT'D.)	Estimated 2007-2008	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	5-Year Total
<u>Non-Construction</u>							
General Non-Construction							
12. Program Management - City Facilities Architecture Services (CFAS)	243,000	100,000	60,000				160,000
Total General Non-Construction	872,000	937,000	238,000				1,175,000
Contributions, Loans and Transfers to Other Agencies							
Transfer to the Trustee Rebate Fund: Series 2006 G.O. Bonds	274,000						
Total Contributions, Loans and Transfers to Other Agencies	274,000						
Reserves							
13. Contingency Reserve		1,123,905					1,123,905
14. Reserve: Happy Hollow Park and Zoo Bridge and Parking Lot		2,500,000					2,500,000
15. Reserve: Soccer Complex		8,383,000					8,383,000
16. Reserve: Softball Complex		16,445,000					16,445,000
Total Reserves		28,451,905					28,451,905
Total Non-Construction	1,146,000	29,388,905	238,000				29,626,905
Ending Fund Balance	59,115,905	420,000					*
TOTAL USE OF FUNDS	144,517,905	61,127,905	760,000				61,467,905*

* The 2008-2009 through 2011-2012 Ending Balances are excluded from the FIVE-YEAR TOTAL USE OF FUNDS to avoid multiple counting of the same funds.

Parks and Community Facilities Capital Program - Bond Projects

2009-2013 Adopted Capital Improvement Program

Detail of Capital Projects

1. Soccer Complex

CSA: Neighborhood Services **Initial Start Date:** 2nd Qtr. 2001
CSA Outcome: Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**
Department: Parks, Recreation and Neighborhood Services **Initial Completion Date:** 2nd Qtr. 2003
Council District: City-wide **Revised Completion Date:** TBD
Location: To be determined

Description: This project provides funding to determine potential optimal sites for a regional sports complex with an emphasis on soccer. Staff is currently performing an evaluation of potential options and sites for the facility. By performing this evaluation, the City will ensure that the final location meet the desired outcomes of the citizens of San José. Once this evaluation is finalized, staff will proceed with the environmental review, design, and construction of the complex.

Justification: Renovation of selected parks and community centers were identified in the Greenprint for Parks and Community Facilities and Programs, adopted in September 2000, and funded by the San José Safe Neighborhood Parks and Recreation Bond, approved by voters in November 2000.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2007-08 Appn.	2007-08 Estimate	2008-09	2009-10	2010-11	2011-12	2012-13	5-Year Total	Beyond 5-Year	Project Total
Development Design	1,025	395	237	158					158		1,420
TOTAL	1,025	395	237	158					158		1,420

FUNDING SOURCE SCHEDULE (000'S)

Parks And Recreation Bond Projects Fund	1,025	395	237	158					158		1,420
TOTAL	1,025	395	237	158					158		1,420

ANNUAL OPERATING BUDGET IMPACT (000'S)

Cost Offset	(325)	(574)	(609)
Maintenance	288	509	525
Operating	332	586	613
TOTAL	295	521	529

Major Changes in Project Cost:

2007-2011 CIP - decrease of \$8,383,000 due to these funds moving to the "Reserve: Soccer Complex" allocation, pending the completion of the evaluation of potential optimal sites for the facility.

Notes:

This project was previously titled "Shady Oaks Sports Park". For display purposes, the operating and maintenance impact associated with this facility has been included starting in 2010-2011. Funding of \$8,383,000 is included in the "Reserve: Soccer Complex" budget for the design and construction costs associated with this facility.

FY Initiated: 2000-2001 **Redevelopment Area:** N/A
Initial Project Budget: \$9,790,000 **SNI Area:** N/A
Appn. #: 6841 **USGBC LEED:** N/A

Parks and Community Facilities Capital Program - Bond Projects

2009-2013 Adopted Capital Improvement Program

Detail of Capital Projects

2. Softball Complex

CSA: Neighborhood Services **Initial Start Date:** 3rd Qtr. 2001
CSA Outcome: Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**
Department: Parks, Recreation and Neighborhood Services **Initial Completion Date:** 2nd Qtr. 2004
Council District: City-wide **Revised Completion Date:** TBD
Location: To be determined

Description: This project provides funding to determine potential optimal sites for a regional sports complex with an emphasis on softball. Staff is currently performing an evaluation of potential options and sites for this facility. By performing this evaluation, the City will ensure that the final location meet the desired outcomes of the citizens of San José. Once this evaluation is finalized, staff will proceed with the environmental review, design, and construction of the complex.

Justification: Renovation of selected parks and community centers were identified in the Greenprint for Parks and Community Facilities and Programs, adopted in September 2000, and funded by the San José Safe Neighborhood Parks and Recreation Bond, approved by voters in November 2000.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2007-08 Appn.	2007-08 Estimate	2008-09	2009-10	2010-11	2011-12	2012-13	5-Year Total	Beyond 5-Year	Project Total
Development	888	394	291	103					103		1,282
TOTAL	888	394	291	103					103		1,282

FUNDING SOURCE SCHEDULE (000'S)

Parks And Recreation Bond Projects Fund	888	394	291	103					103		1,282
TOTAL	888	394	291	103					103		1,282

ANNUAL OPERATING BUDGET IMPACT (000'S)

Cost Offset	(510)	(901)	(955)								
Maintenance	511	903	935								
Operating	379	668	699								
TOTAL	380	670	679								

Major Changes in Project Cost:

2007-2011 CIP - decrease of \$16,445,000 due to these funds moving to the "Reserve: Softball Complex" allocation, pending the completion of the evaluation of potential optimal sites for the facility.

Notes:

This project was previously titled "Singleton Sports Park". For display purposes, the operating and maintenance impact associated with this facility has been included starting in 2010-2011. Funding of \$16,445,000 is included in the "Reserve: Softball Complex" budget for the design and construction costs associated with this facility.

FY Initiated: 2001-2002 **Redevelopment Area:** N/A
Initial Project Budget: \$17,704,000 **SNI Area:** N/A
Appn. #: 6938 **USGBC LEED:** N/A

Parks and Community Facilities Capital Program - Bond Projects

2009-2013 Adopted Capital Improvement Program

Detail of Capital Projects

3. Public Art - Parks and Recreation Bond Projects

CSA: Neighborhood Services **Initial Start Date:** Ongoing
CSA Outcome: Vibrant Cultural, Learning and Leisure **Revised Start Date:**
Opportunities
Department: Economic Development **Initial Completion Date:** Ongoing
Council District: City-wide **Revised Completion Date:**
Location: Various

Description: This allocation provides funding for the required two percent allocation for the public art/artistic design element of qualifying projects. This allocation is in compliance with the Council adoption of the revised Public Art Master Plan on March 13, 2007, where public art allocations that were previously programmed or appropriated are not subject to the revisions of the Public Art Master Plan.

Justification: This allocation is required to comply with the revisions to the Public Art Master Plan adopted by the City Council on March 13, 2007.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2007-08 Appn.	2007-08 Estimate	2008-09	2009-10	2010-11	2011-12	2012-13	5-Year Total	Beyond 5-Year	Project Total
Public Art		2,659	684	1,975					1,975		
TOTAL		2,659	684	1,975					1,975		

FUNDING SOURCE SCHEDULE (000'S)

Parks And Recreation Bond Projects Fund		2,659	684	1,975					1,975		
TOTAL		2,659	684	1,975					1,975		

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

N/A

Notes:

Project schedule dates and selected budget information are not provided due to the ongoing nature of this project.

FY Initiated: Ongoing **Redevelopment Area:** N/A
Initial Project Budget: **SNI Area:** N/A
Appn. #: 6883 **USGBC LEED:** N/A

Parks and Community Facilities Capital Program - Bond Projects

2009-2013 Adopted Capital Improvement Program

Detail of Capital Projects

4. TRAIL: Coyote Creek (Tully Road to Los Lagos Golf Course)

CSA: Neighborhood Services **Initial Start Date:** 4th Qtr. 2002
CSA Outcome: Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**
Department: Parks, Recreation and Neighborhood Services **Initial Completion Date:** 3rd Qtr. 2006
Council District: City-wide **Revised Completion Date:** 3rd Qtr. 2009
Location: Idlewild Court to Tully Road

Description: This project provides funding to develop the Coyote Creek Trail, Reach Coy 12-13, from near the Los Lagos Golf Course (Idlewild Court) to Tully Road. Project elements include master plan preparation, associated environmental documentation, design documents, and construction of a trail, including an art component at Tully Road Community Garden, and gateways to draw attention to the trail.

Justification: Renovation of selected parks and community centers were identified in the Greenprint for Parks and Community Facilities and Programs, adopted in September 2000, and funded by the San José Safe Neighborhood Parks and Recreation Bond, approved by voters in November 2000.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2007-08 Appn.	2007-08 Estimate	2008-09	2009-10	2010-11	2011-12	2012-13	5-Year Total	Beyond 5-Year	Project Total
Development	434										434
Design	144	71	71								215
Bid & Award		15	15								15
Construction		1,610	385	1,333					1,333		1,718
Post Construction				5					5		5
TOTAL	578	1,696	471	1,338					1,338		2,387

FUNDING SOURCE SCHEDULE (000'S)

Parks And Recreation Bond Projects Fund	578	1,696	471	1,338					1,338		2,387
TOTAL	578	1,696	471	1,338					1,338		2,387

ANNUAL OPERATING BUDGET IMPACT (000'S)

Maintenance*

TOTAL

Major Changes in Project Cost:

None

Notes:

This project was previously titled "Coyote Creek Trail-Los Lagos Golf Course to Kelley Park", and "TRAIL: Coyote Creek (Phelan Avenue to Los Lagos Golf Course)". The master planning process for this project is now complete, and the project scope has been redefined to fit within the available budget. Additional funding of \$200,000 is provided in the Park Trust Fund (Fund 375) for this project.

* The anticipated maintenance costs have been incorporated into the 2008-2009 Adopted Operating Budget.

FY Initiated:	2002-2003	Redevelopment Area:	N/A
Initial Project Budget:	\$2,283,000	SNI Area:	N/A
Appn. #:	4527	USGBC LEED:	N/A

Parks and Community Facilities Capital Program - Bond Projects

2009-2013 Adopted Capital Improvement Program

Detail of Capital Projects

5. TRAIL: Guadalupe River Reach VI (Woz Way to Willow Street)

CSA: Neighborhood Services **Initial Start Date:** 3rd Qtr. 2002
CSA Outcome: Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**
Department: Parks, Recreation and Neighborhood Services **Initial Completion Date:** 3rd Qtr. 2005
Council District: City-wide **Revised Completion Date:** 4th Qtr. 2009
Location: Woz Way to Willow Street

Description: This project provides funding for master planning and environmental documentation for a trail system from Woz Way to Willow Street. Funding also supports design and construction of part of the trail system. The master plan defines the project in two subreaches; (6-A) Woz Way to Virginia Street, and (6-B) Virginia Street to Willow Street. The design and construction of Reach 6-A will result in a paved trail, levee improvements, ramping system, irrigation, landscaping, gateway structure, signage, and striping. Due to insufficient funds being available, design and construction of Reach 6-B will not proceed as part of this project.

Justification: Renovation of selected parks and community centers were identified in the Greenprint for Parks and Community Facilities and Programs, adopted in September 2000, and funded by the San José Safe Neighborhood Parks and Recreation Bond, approved by voters in November 2000.

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2007-08 Appn.	2007-08 Estimate	2008-09	2009-10	2010-11	2011-12	2012-13	5-Year Total	Beyond 5-Year	Project Total
Development	669										669
Design	114										114
Bid & Award		13		13					13		13
Construction		1,248	318	930					930		1,248
Master Plan/Study	71	294	294								365
TOTAL	854	1,555	612	943					943		2,409
FUNDING SOURCE SCHEDULE (000'S)											
Parks And Recreation Bond Projects Fund	854	1,555	612	943					943		2,409
TOTAL	854	1,555	612	943					943		2,409
ANNUAL OPERATING BUDGET IMPACT (000'S)											
Maintenance*											
TOTAL											

Major Changes in Project Cost:

2007-2011 CIP - increase of \$276,000 to ensure adequate funding to complete the construction of the trail.

Notes:

This project was previously titled "Guadalupe River Trail-Highway 280 to Curtner Avenue". The City has secured a grant totaling \$700,000 from the State of California as part of the River Protection and Parkways Program (Proposition 13). These funds (which will be recognized as part of the construction contract award memorandum) ensures sufficient funding is available for the construction of the paved trail and associated improvements.

* The anticipated maintenance costs have been incorporated into the 2008-2009 Adopted Operating Budget.

FY Initiated:	2002-2003	Redevelopment Area:	N/A
Initial Project Budget:	\$2,110,000	SNI Area:	N/A
Appn. #:	6825	USGBC LEED:	N/A

Parks and Community Facilities Capital Program - Bond Projects

2009-2013 Adopted Capital Improvement Program

Detail of Capital Projects

6. Bascom Community Center - Multi-Service

CSA: Neighborhood Services **Initial Start Date:** 1st Qtr. 2003
CSA Outcome: Vibrant Cultural, Learning and Leisure **Revised Start Date:**
 Opportunities
Department: Parks, Recreation and Neighborhood Services **Initial Completion Date:** 1st Qtr. 2007
Council District: 6 **Revised Completion Date:** 2nd Qtr. 2010
Location: 1000 South Bascom Avenue

Description: This project provides funding for the design and construction of a 20,000 square foot community center. This new two-story facility will include a multi-purpose room with a catering kitchen, gymnasium, fitness room, youth center, computer room, and outdoor sun porch area for community events (which will include a projector and screen wall for outdoor movie viewing). This facility will be co-located with the Bascom Branch Library.

Justification: Renovation of selected parks and community centers were identified in the Greenprint for Parks and Community Facilities and Programs, adopted in September 2000, and funded by the San José Safe Neighborhood Parks and Recreation Bond, approved by voters in November 2000.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2007-08 Appn.	2007-08 Estimate	2008-09	2009-10	2010-11	2011-12	2012-13	5-Year Total	Beyond 5-Year	Project Total
Development	424	2,062	452	1,610					1,610		2,486
Property & Land	700										700
Design		577		577					577		577
Bid & Award		79		79					79		79
Construction		8,375		9,344	72				9,416		9,416
TOTAL	1,124	11,093	452	11,610	72				11,682		13,258

FUNDING SOURCE SCHEDULE (000'S)

Parks And Recreation Bond Projects Fund	1,124	11,093	452	11,610	72				11,682		13,258
TOTAL	1,124	11,093	452	11,610	72				11,682		13,258

ANNUAL OPERATING BUDGET IMPACT (000'S)

Cost Offset				(111)	(275)	(284)	(301)				
Maintenance				63	156	161	170				
Operating				479	887	914	948				
TOTAL				431	768	791	817				

Major Changes in Project Cost:

2007-2011 CIP - increase of \$3,779,000 due to escalating construction costs.

2008-2012 CIP - increase of \$318,000 due to the implementation of the USGBC LEED target of Silver Certification, which was an element of Manager's Budget Addendum #9, approved by the City Council as part of the 2008-2012 CIP.

Notes:

This project is funded by the Parks and Recreation Bond Projects Fund (\$13,258,000), Park Trust Fund (\$3,896,000), and Council District 6 Construction and Conveyance Tax Fund (\$2,232,000).

FY Initiated:	2002-2003	Redevelopment Area:	N/A
Initial Project Budget:	\$9,149,000	SNI Area:	N/A
Appn. #:	4538	USGBC LEED:	Silver

Parks and Community Facilities Capital Program - Bond Projects

2009-2013 Adopted Capital Improvement Program

Detail of Capital Projects

7. Mayfair Community Center - Satellite

CSA: Neighborhood Services **Initial Start Date:** 1st Qtr. 2003
CSA Outcome: Vibrant Cultural, Learning and Leisure **Revised Start Date:** 1st Qtr. 2005
Department: Parks, Recreation and Neighborhood Services **Initial Completion Date:** 1st Qtr. 2006
Council District: 5 **Revised Completion Date:** 4th Qtr. 2008
Location: 2039 Kammerer Avenue

Description: This project provides funding to demolish the existing Mayfair Community Center buildings and design and construct a new 21,000 square foot single-level community center, swimming pool, playground, and water feature play area. The new community center will include a commercial kitchen, lounge, computer room, fitness room, arts and crafts room, children's room, classrooms, and staff offices.

Justification: Renovation of selected parks and community centers were identified in the Greenprint for Parks and Community Facilities and Programs, adopted in September 2000, and funded by the San José Safe Neighborhood Parks and Recreation Bond, approved by voters in November 2000.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2007-08 Appn.	2007-08 Estimate	2008-09	2009-10	2010-11	2011-12	2012-13	5-Year Total	Beyond 5-Year	Project Total
Development	544										544
Design	800	755	755								1,555
Bid & Award		97	97								97
Construction		10,886	8,541	2,722				2,722			11,263
Post Construction				23				23			23
TOTAL	1,344	11,738	9,393	2,745				2,745			13,482

FUNDING SOURCE SCHEDULE (000'S)

Parks And Recreation Bond Projects Fund	1,344	11,738	9,393	2,745				2,745			13,482
TOTAL	1,344	11,738	9,393	2,745				2,745			13,482

ANNUAL OPERATING BUDGET IMPACT (000'S)

Maintenance*
 Operating*

TOTAL

Major Changes in Project Cost:

2007-2011 CIP - increase of \$4,011,000 due to escalating construction costs.

Notes:

This project is funded by the Parks and Recreation Bond Projects Fund (\$13,482,000), Park Trust Fund (\$2,676,000), Council District 5 Construction and Conveyance Tax Fund (\$799,000), and funding from the San José Redevelopment Agency (\$3,212,000).

* The anticipated operating and maintenance costs have been incorporated into the 2008-2009 Adopted Operating Budget.

FY Initiated:	2002-2003	Redevelopment Area:	Yes
Initial Project Budget:	\$9,458,000	SNI Area:	Mayfair
Appn. #:	4529	USGBC LEED:	Certified

Parks and Community Facilities Capital Program - Bond Projects

2009-2013 Adopted Capital Improvement Program

Detail of Capital Projects

8. Roosevelt Community Center - Multi-Service

CSA: Neighborhood Services **Initial Start Date:** 1st Qtr. 2004
CSA Outcome: Vibrant Cultural, Learning and Leisure Opportunities **Revised Start Date:** 2nd Qtr. 2004
Department: Parks, Recreation and Neighborhood Services **Initial Completion Date:** 2nd Qtr. 2007
Council District: 3 **Revised Completion Date:** 4th Qtr. 2008
Location: 901 East Santa Clara Street

Description: This project provides funding for the design and construction of a new 30,000 square foot community center and surface parking lot. This new two-story building will include a community room, teen lounge, several classrooms, administrative offices, fitness, dance, art and computer rooms, and restrooms with lockers and showers.

Justification: Renovation of selected parks and community centers were identified in the Greenprint for Parks and Community Facilities and Programs, adopted in September 2000, and funded by the San José Safe Neighborhood Parks and Recreation Bond, approved by voters in November 2000.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2007-08 Appn.	2007-08 Estimate	2008-09	2009-10	2010-11	2011-12	2012-13	5-Year Total	Beyond 5-Year	Project Total
Development	351										351
Property & Land	500										500
Design	1,797										1,797
Bid & Award	182										182
Construction	4,233	13,525	12,961	564					564		17,758
Post Construction		154	154	6					6		160
TOTAL	7,063	13,679	13,115	570					570		20,748

FUNDING SOURCE SCHEDULE (000'S)

Parks And Recreation Bond Projects Fund	7,063	13,679	13,115	570					570		20,748
TOTAL	7,063	13,679	13,115	570					570		20,748

ANNUAL OPERATING BUDGET IMPACT (000'S)

Maintenance*
 Operating*

TOTAL

Major Changes in Project Cost:

2007-2011 CIP - increase of \$1,558,000 due to escalating construction costs.

Notes:

This project is funded by the Parks and Recreation Bond Projects Fund (\$20,748,000), Park Trust Fund (\$1,355,000), and Council District 3 Construction and Conveyance Tax Fund (\$3,010,000, of which \$3,000,000 was provided from a grant from the State of California under the 2001 Urban Parks Act).

* The anticipated operating and maintenance costs have been incorporated into the 2008-2009 Adopted Operating Budget.

FY Initiated: 2003-2004
Initial Project Budget: \$19,166,000
Appn. #: 4789

Redevelopment Area: Yes
SNI Area: Five Wounds/
 Brookwood Terrace
USGBC LEED: Silver

Parks and Community Facilities Capital Program - Bond Projects

2009-2013 Adopted Capital Improvement Program

Detail of Capital Projects

9. Seven Trees Community Center - Multi-Service

CSA: Neighborhood Services **Initial Start Date:** 3rd Qtr. 2005
CSA Outcome: Vibrant Cultural, Learning and Leisure Opportunities **Revised Start Date:** 3rd Qtr. 2006
Department: Parks, Recreation and Neighborhood Services **Initial Completion Date:** 3rd Qtr. 2009
Council District: 7 **Revised Completion Date:** 1st Qtr. 2010
Location: 3590 Cas Drive

Description: This project provides funding for the design and construction of a new 33,000 square foot multi-service community center. This two-story community center will include a gymnasium, banquet room, fitness areas, several classrooms, senior and teen areas, craft room, children's room, staff offices, tennis courts, basketball court, picnic areas, walking paths, new park restroom, and additional parking spaces. This facility will be co-located with the Seven Trees Branch Library.

Justification: Renovation of selected parks and community centers were identified in the Greenprint for Parks and Community Facilities and Programs, adopted in September 2000, and funded by the San José Safe Neighborhood Parks and Recreation Bond, approved by voters in November 2000.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2007-08 Appn.	2007-08 Estimate	2008-09	2009-10	2010-11	2011-12	2012-13	5-Year Total	Beyond 5-Year	Project Total
Development	206										206
Design	573	775	775								1,348
Bid & Award		78	78								78
Construction		19,442	19,442	892	370				1,262		20,704
Post Construction					80				80		80
TOTAL	779	20,295	20,295	892	450				1,342		22,416

FUNDING SOURCE SCHEDULE (000'S)

Parks And Recreation	779	20,295	20,295	892	450				1,342		22,416
Bond Projects Fund											
TOTAL	779	20,295	20,295	892	450				1,342		22,416

ANNUAL OPERATING BUDGET IMPACT (000'S)

Cost Offset					(33)	(135)	(139)	(148)			
Maintenance					59	242	249	264			
Operating					321	838	863	896			
TOTAL					347	945	973	1,012			

Major Changes in Project Cost:

2007-2011 CIP - increase of \$6,650,000 due to escalating construction costs.

2008-2012 CIP - increase of \$625,000 due to the implementation of the USGBC LEED target of Silver Certification, which was an element of Manager's Budget Addendum #9, approved by the City Council as part of the 2008-2012 CIP.

Notes:

This project was previously titled "Solari Community Center - Multi-Service". This project is funded by the Parks and Recreation Bond Projects Fund (\$22,416,000), Park Trust Fund (\$2,119,000), and Council District 7 Construction and Conveyance Tax Fund (\$1,650,000).

FY Initiated: 2005-2006
Initial Project Budget: \$15,117,000
Appn. #: 5145

Redevelopment Area: N/A
SNI Area: N/A
USGBC LEED: Silver

Parks and Community Facilities Capital Program - Bond Projects

2009-2013 Adopted Capital Improvement Program

Detail of Capital Projects

10. Happy Hollow Park and Zoo Renovation and Improvements

CSA: Neighborhood Services **Initial Start Date:** 1st Qtr. 2001
CSA Outcome: Safe and Clean Parks, Facilities and Attractions **Revised Start Date:** 2nd Qtr. 2001
Department: Parks, Recreation and Neighborhood Services **Initial Completion Date:** 1st Qtr. 2008
Council District: 7 **Revised Completion Date:** 3rd Qtr. 2009
Location: Happy Hollow Park and Zoo on Senter Road

Description: This project provides funding for the design and construction of improvements at Happy Hollow Park and Zoo. Phase I improvements include the closure of the Roberts Avenue landfill for a new proposed parking lot and entrance, pedestrian bridge, landscaping, and miscellaneous landscape improvements. Phase II activities include design and construction of the attractions area, demolishing and rebuilding the zoo, administration buildings, and constructing a green buffer.

Justification: Renovation of selected parks and community centers were identified in the Greenprint for Parks and Community Facilities and Programs, adopted in September 2000, and funded by the San José Safe Neighborhood Parks and Recreation Bond, approved by voters in November 2000.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2007-08 Appn.	2007-08 Estimate	2008-09	2009-10	2010-11	2011-12	2012-13	5-Year Total	Beyond 5-Year	Project Total
Development	3,246										3,246
Design	5,962	5,029	5,029								10,991
Bid & Award		178	178								178
Construction		38,010	30,224	10,485				10,485			40,709
TOTAL	9,208	43,217	35,431	10,485				10,485			55,124

FUNDING SOURCE SCHEDULE (000'S)

Parks And Recreation Bond Projects Fund	9,208	43,217	35,431	10,485				10,485			55,124
TOTAL	9,208	43,217	35,431	10,485				10,485			55,124

ANNUAL OPERATING BUDGET IMPACT (000'S)

Cost Offset				(3,112)	(4,231)	(4,358)	(4,414)				
Maintenance				52	67	69	71				
Operating				3,714	4,164	4,289	4,466				
TOTAL				654			123				

Major Changes in Project Cost:

2009-2013 CIP - increase of \$2,682,000 due to escalating construction costs.

Notes:

This project is funded by the Parks and Recreation Bond Projects Fund (\$57,624,000; of which \$55,124,000 is allocated in an active project and \$2,500,000 is included in a corresponding reserve), Park Trust Fund (\$351,000), and Parks City-Wide Construction and Conveyance Tax Fund (\$12,890,000).

* Currently there is a potential of achieving LEED Certified without any additional cost or schedule impact. If additional funds or a longer schedule are necessary, staff will report back to the City Council with further recommendations.

FY Initiated: 2001-2002 **Redevelopment Area:** Yes
Initial Project Budget: \$52,373,000 **SNI Area:** Spartan/Keyes
Appn. #: 4787, 6922 **USGBC LEED:** Tully/Senter Certified*

Parks and Community Facilities Capital Program - Bond Projects

2009-2013 Adopted Capital Improvement Program

Detail of Capital Projects

11. Program Management - Bond Projects

CSA: Neighborhood Services **Initial Start Date:** Ongoing
CSA Outcome: Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**
Department: Parks, Recreation and Neighborhood Services **Initial Completion Date:** Ongoing
Council District: City-wide **Revised Completion Date:**
Location: N/A

Description: This allocation provides funding for Parks, Recreation and Neighborhood Services Department staff members who are devoted to park bond program management. These positions provide many services including: preliminary design concepts; environmental clearances; site plan reviews; preparation of the Capital Budget/Capital Improvement Program; coordination with other departments; facilitation of community meetings; and management of capital projects.

Justification: Renovation of selected parks and community centers were identified in the Greenprint for Parks and Community Facilities and Programs, adopted in September 2000, and funded by the San José Safe Neighborhood Parks and Recreation Bond, approved by voters in November 2000.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2007-08 Appn.	2007-08 Estimate	2008-09	2009-10	2010-11	2011-12	2012-13	5-Year Total	Beyond 5-Year	Project Total
Program Management		623	623	837	178				1,015		
TOTAL		623	623	837	178				1,015		

FUNDING SOURCE SCHEDULE (000'S)

Parks And Recreation Bond Projects Fund	623	623	837	178					1,015		
TOTAL	623	623	837	178					1,015		

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

N/A

Notes:

Project schedule dates and selected budget information are not provided due to the ongoing nature of this project. This allocation will continue through the life of the bond program.

FY Initiated: Ongoing **Redevelopment Area:** N/A
Initial Project Budget: **SNI Area:** N/A
Appn. #: 6931 **USGBC LEED:** N/A

Parks and Community Facilities Capital Program - Bond Projects

2009-2013 Adopted Capital Improvement Program

Detail of Capital Projects

12. Program Management - City Facilities Architecture Services (CFAS)

CSA: Neighborhood Services **Initial Start Date:** Ongoing
CSA Outcome: Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**
Department: Parks, Recreation and Neighborhood Services **Initial Completion Date:** Ongoing
Council District: City-wide **Revised Completion Date:**
Location: N/A

Description: This allocation provides funding for Department of Public Works staff members who are devoted to park bond program management. These positions provide many services including: budget and cost control; scheduling; resource management; assisting in preparation of the Capital Budget/Capital Improvement Program; coordination with other departments; and management of Capital projects.

Justification: Renovation of selected parks and community centers were identified in the Greenprint for Parks and Community Facilities and Programs, adopted in September 2000, and funded by the San José Safe Neighborhood Parks and Recreation Bond, approved by voters in November 2000.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2007-08 Appn.	2007-08 Estimate	2008-09	2009-10	2010-11	2011-12	2012-13	5-Year Total	Beyond 5-Year	Project Total
Program Management		243	243	100	60				160		
TOTAL		243	243	100	60				160		

FUNDING SOURCE SCHEDULE (000'S)

Parks And Recreation Bond Projects Fund	243	243	100	60					160		
TOTAL		243	243	100	60				160		

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

N/A

Notes:

Project schedule dates and selected budget information are not provided due to the ongoing nature of this project. This allocation will continue through the life of the bond program.

FY Initiated: Ongoing **Redevelopment Area:** N/A
Initial Project Budget: **SNI Area:** N/A
Appn. #: 6320 **USGBC LEED:** N/A

Parks and Community Facilities Capital Program - Bond Projects
2009-2013 Adopted Capital Improvement Program
Detail of Capital Projects

13. Contingency Reserve

CSA:	Neighborhood Services	Initial Start Date:	N/A
CSA Outcome:	Safe and Clean Parks, Facilities and Attractions	Revised Start Date:	
Department:	Parks, Recreation and Neighborhood Services	Initial Completion Date:	N/A
Council District:	City-wide	Revised Completion Date:	
Location:	N/A		

Description: This reserve provides potential funding for projects that exceed budgeted levels due to higher than anticipated costs.

Justification: This reserve was established to address unanticipated costs for Park bond projects.

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2007-08 Appn.	2007-08 Estimate	2008-09	2009-10	2010-11	2011-12	2012-13	5-Year Total	Beyond 5-Year	Project Total
Reserve				1,124					1,124		1,124
TOTAL				1,124					1,124		1,124
FUNDING SOURCE SCHEDULE (000'S)											
Parks And Recreation Bond Projects Fund				1,124					1,124		1,124
TOTAL				1,124					1,124		1,124
ANNUAL OPERATING BUDGET IMPACT (000'S)											
None											

Major Changes in Project Cost:

None

Notes:

FY Initiated:	2008-2009	Redevelopment Area:	N/A
Initial Project Budget:		SNI Area:	N/A
Appn. #:	8190	USGBC LEED:	N/A

Parks and Community Facilities Capital Program - Bond Projects

2009-2013 Adopted Capital Improvement Program

Detail of Capital Projects

14. Reserve: Happy Hollow Park and Zoo Bridge and Parking Lot

CSA: Neighborhood Services **Initial Start Date:** N/A
CSA Outcome: Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**
Department: Parks, Recreation and Neighborhood Services **Initial Completion Date:** N/A
Council District: City-wide **Revised Completion Date:**
Location: Happy Hollow Park and Zoo on Senter Road

Description: This reserve provides additional funding for the Happy Hollow Park and Zoo bridge which will link the new parking lot (which is across the Coyote Creek) to the new Happy Hollow Park and Zoo main entrance.

Justification: Renovation of selected parks and community centers were identified in the Greenprint for Parks and Community Facilities and Programs, adopted in September 2000, and funded by the San José Safe Neighborhood Parks and Recreation Bond, approved by voters in November 2000.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2007-08 Appn.	2007-08 Estimate	2008-09	2009-10	2010-11	2011-12	2012-13	5-Year Total	Beyond 5-Year	Project Total
Reserve				2,500					2,500		2,500
TOTAL				2,500					2,500		2,500

FUNDING SOURCE SCHEDULE (000'S)

Parks And Recreation Bond Projects Fund				2,500					2,500		2,500
TOTAL				2,500					2,500		2,500

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

None

Notes:

This project is funded by the Parks and Recreation Bond Projects Fund (\$57,624,000; of which \$55,124,000 is allocated in an active project and \$2,500,000 is included in a corresponding reserve), Park Trust Fund (\$351,000), and Parks City-Wide Construction and Conveyance Tax Fund (\$12,890,000).

* Currently there is a potential of achieving LEED Certified without any additional cost or schedule impact. If additional funds or a longer schedule are necessary, staff will report back to the City Council with further recommendations.

FY Initiated: 2008-2009 **Redevelopment Area:** Yes
Initial Project Budget: **SNI Area:** Spartan/Keyes
Appn. #: 8191 **USGBC LEED:** Tully/Senter Certified*

Parks and Community Facilities Capital Program - Bond Projects

2009-2013 Adopted Capital Improvement Program

Detail of Capital Projects

15. Reserve: Soccer Complex

CSA:	Neighborhood Services	Initial Start Date:	N/A
CSA Outcome:	Safe and Clean Parks, Facilities and Attractions	Revised Start Date:	
Department:	Parks, Recreation and Neighborhood Services	Initial Completion Date:	N/A
Council District:	City-wide	Revised Completion Date:	
Location:	To be determined		

Description: This reserve will provide funding for the design and construction of a regional sports complex with an emphasis on soccer, at a site not yet determined.

Justification: Renovation of selected parks and community centers were identified in the Greenprint for Parks and Community Facilities and Programs, adopted in September 2000, and funded by the San José Safe Neighborhood Parks and Recreation Bond, approved by voters in November 2000.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2007-08 Appn.	2007-08 Estimate	2008-09	2009-10	2010-11	2011-12	2012-13	5-Year Total	Beyond 5-Year	Project Total
Reserve		8,383		8,383					8,383		8,383
TOTAL		8,383		8,383					8,383		8,383

FUNDING SOURCE SCHEDULE (000'S)

Parks And Recreation Bond Projects Fund		8,383		8,383					8,383		8,383
TOTAL		8,383		8,383					8,383		8,383

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

None

Notes:

Additional funding of \$1,420,000 is included in the "Soccer Complex" project for development costs associated with this facility.

FY Initiated:	2006-2007	Redevelopment Area:	N/A
Initial Project Budget:		SNI Area:	N/A
Appn. #:	8129	USGBC LEED:	N/A

Parks and Community Facilities Capital Program - Bond Projects

2009-2013 Adopted Capital Improvement Program

Detail of Capital Projects

16. Reserve: Softball Complex

CSA: Neighborhood Services **Initial Start Date:** N/A
CSA Outcome: Safe and Clean Parks, Facilities and Attractions **Revised Start Date:**
Department: Parks, Recreation and Neighborhood Services **Initial Completion Date:** N/A
Council District: City-wide **Revised Completion Date:**
Location: To be determined

Description: This reserve will provide funding for the design and construction of a regional sports complex with an emphasis on softball fields, at a site yet to be determined.

Justification: Renovation of selected parks and community centers were identified in the Greenprint for Parks and Community Facilities and Programs, adopted in September 2000, and funded by the San José Safe Neighborhood Parks and Recreation Bond, approved by voters in November 2000.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2007-08 Appn.	2007-08 Estimate	2008-09	2009-10	2010-11	2011-12	2012-13	5-Year Total	Beyond 5-Year	Project Total
Reserve		16,445		16,445					16,445		16,445
TOTAL		16,445		16,445					16,445		16,445

FUNDING SOURCE SCHEDULE (000'S)

Parks And Recreation Bond Projects Fund		16,445		16,445					16,445		16,445
TOTAL		16,445		16,445					16,445		16,445

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

None

Notes:

Additional funding of \$1,282,000 is included in the "Softball Complex" project for development costs associated with this facility.

FY Initiated: 2006-2007

Redevelopment Area: N/A

Initial Project Budget:

SNI Area: N/A

Appn. #: 8130

USGBC LEED: N/A

Parks and Community Facilities Capital Program - Bond Projects

2009-2013 Adopted Capital Improvement Program

Summary of Projects with Close-out Costs Only in 2008-2009

Project Name: Almaden Community Center - Multi-Service
5-Year CIP Budget: \$100,000
Total Budget: \$17,711,000
Council District: 10
USGBC LEED: N/A

Initial Start Date: 2nd Qtr. 2002
Revised Start Date:
Initial End Date: 2nd Qtr. 2006
Revised End Date:

Description: This project provides funding to demolish the Almaden Community Center and design and construct a new 40,000 square foot multi-service community center, which will interface with the newly renovated Almaden Branch Library (funded through the Library Bond program). The Initial End Date represents the beneficial use date, however, funds in 2008-2009 will be used to fund remaining project close-out costs.

Project Name: Emma Prusch Memorial Park - LeFevre House
5-Year CIP Budget: \$106,000
Total Budget: \$1,932,000
Council District: 5
USGBC LEED: N/A

Initial Start Date: 3rd Qtr. 2002
Revised Start Date: 1st Qtr. 2001
Initial End Date: 1st Qtr. 2004
Revised End Date: 1st Qtr. 2007

Description: This project provides funding for the complete renovation and retrofitting of the historically significant LeFevre House and carriage barn to make the structures habitable and in compliance with the Americans with Disability Act (ADA) and current code requirements. The Revised End Date represents the beneficial use date, however, funds in 2008-2009 will be used to fund remaining project close-out costs.

Project Name: TRAIL: Los Gatos Creek Reach IV
5-Year CIP Budget: \$210,000
Total Budget: \$2,304,000
Council District: 6
USGBC LEED: N/A

Initial Start Date: 2nd Qtr. 2006
Revised Start Date:
Initial End Date: 4th Qtr. 2007
Revised End Date:

Description: This project provided funding to develop the portion of the Los Gatos Creek Trail from Lonus Street (near Lincoln Avenue) to Auzerais Avenue. Project elements included .50 miles of trail rehabilitation, new trail construction, a paved under-crossing beneath Highway 280, mitigation plantings and a gateway structure at Auzerais Avenue. Design work was completed for a spur trail to Coe Avenue, however the land for this element has yet to be secured. Construction of the spur trail may occur at a future date when land and funding are secured. The dates reflected above refer to the construction of the trail. Remaining funds are needed to fund a contract to monitor the health and condition of mitigation plantings. After the contract expires in October 2008, the Parks, Recreation and Neighborhood Services Department will continue monitoring the plantings to ensure that the City meets the 10 year reporting requirement per a Department of Fish and Game permit that allowed the trail to be developed.

Parks and Community Facilities Capital Program - Bond Projects

2009-2013 Adopted Capital Improvement Program

Summary of Projects with Close-out Costs Only in 2008-2009

Project Name: TRAIL: Saratoga/San Tomas Aquino
Creek Reach VI
5-Year CIP Budget: \$84,000
Total Budget: \$2,317,000
Council District: 1
USGBC LEED: N/A

Initial Start Date: 2nd Qtr. 2002
Revised Start Date:
Initial End Date: 4th Qtr. 2005
Revised End Date:

Description: This project provided funding for the design and construction of the Reach 6 portion of the San Tomas Aquino/Saratoga Creek Trail, which resulted in 1.0 mile of trail and a pedestrian bridge connection to Murdock Park. The dates reflected above refer to the construction of the trail. Remaining funds are needed to fund a contract to monitor the health and condition of mitigation plantings. After the contract expires in September 2008, the Parks, Recreation and Neighborhood Services Department will continue monitoring the plantings to ensure that the City meets the 10 year reporting requirement per a Department of Fish and Game permit that allowed the trail to be developed. Supplemental funds for this project are provided in the Council District 1 Construction and Conveyance Tax Fund (Fund 377).
